



2013-2014

CHDM FINAL

DRAFT IDP

REVIEW

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MAYORS' FOREWORD

The Constitution of the Republic of South Africa, Act 108 of 1996, chapter Seven (7) (152) provides for the objects of the Local Government. Amongst those elements are:

- A comfortable government
- Provision of basic services
- Promote socio-economic development
- Promote safe and healthy environment
- Involvement of communities

All that should be done within the financial and administrative constraints. In order to do so, the Municipal Systems Act 32 of 2000, Chapter 5 requires of the municipality to develop an Integrated Development Plan (IDP). The IDP is then prepared in line with the five (5) Local government Priorities:

- Economic Transformation
- Service Delivery
- Infrastructure Development
- Public Participation and Good Governance
- Economic Development

The CHDM is mainly a rural district that wishes to focus on:

- Agriculture and agro-processing
- Water Services Infrastructure
- Liberation Heritage Route (Tourism)
- Align Business opportunities for economic development
- Skills Development and support

These programs form the core of our IDP and the alignment with the programs at Provincial (eg. Small Town Revitalization) and National (Extended Public Works Program) becomes critical for integrated government program. We shall then implement these through Service Delivery Budget Implementation Plan (SDBIP) that shall inform our Communities of the program we are to implement.

It is our call to our Officials, business and other stakeholders to work ethically, free of any corrupt act, but maximise the limited resources at our disposal.

Let us all work to create better communities, working together!!!!

Clr Mxolisi Koyo

Executive Mayor



THE EXECUTIVE SUMMARY

Background to this Document

The CHDM Council has adopted a 5 year IDP which is for 2012-2017, by the 30th May 2012. By law IDP has to be reviewed annually to accommodate changes as the world changes, meaning by 2013-2014 there should be a 1st IDP Review which must not be in contrast with its original 5 year IDP hence this document which is the actual 1st IDP review of the 5 year Plan. It is submitted and prepared in fulfilment of the Municipality's legal obligation in terms of Section 32 of the Local Government: Municipal Systems Act 32 of 2000. Previous Comments from the MEC of Local Government has been taken into consideration and inputted.

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan, the Municipal Systems Act 32 of 2000 also requires that:

- the IDP be implemented;
- the Municipality monitors and evaluates its performance with regards to the IDP's implementation;
- the IDP be reviewed annually to effect improvements.

Section 25 of the Municipal Systems Act deals with the adoption of the IDP and states that:

“Each municipal council must adopt a single, inclusive and strategic plan for the development of the municipality which –

- links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budget must be based.”

CHDM's Broad Strategic Objectives

In an effort to realise the institutional vision, CHDM has developed 5 Broad Strategic Objective for a period of 5 years and are the ones that were adopted on 2012-2017 IDP and are to continue as such even on the 2013-2014 IDP Review as aligned to the National KPA. These are a way of responding to key issues confronting the municipality and as said are aligned to the 5 National KPA's (5 year Local Government Strategic Agenda).

Report outline

The report is structured as follows:

Chapter 1: The Planning Process

This section of the IDP will outline the planning process with specific reference to the IDP process, and organisational arrangements. This chapter provides the reader with an understanding of the process followed by the Chris Hani District Municipality in compiling the Integrated Development Plan Review for 2013-2014 financial years.

Chapter 2: The Situational Analysis

This section will provide a detailed situational analysis of Chris Hani District Municipality as informed and guided by the latest Census conducted in 2011 October by STATS SA.

Chapter 3: Objectives, Strategies and Projects

This section will provide a concise summary of the municipal Vision, Mission and Values, and a detailed breakdown of objectives, strategies and project programmes flowing from the Broad IDP Objectives as adopted on 2012-2017 IDP.

Chapter 4: Spatial Development Framework Analysis

This section will provide a detailed analysis of the District Spatial Development Framework

Chapter 5: Sector Plans

This section will provide a list of all CHDM Sector plans and their status together with new ones.

Chapter 6: Financial Plan

This section will provide the district municipality's financial strategies, the proposed budget for the 2013-2014 and the following two outer years, as well as the 3 Year Financial Plan.

Chapter 7: Performance Management System

This section will provide the legal context of the municipality's performance management system, an overview of the monitoring and evaluation process, a background to the CHDM Performance Management Framework as well as the Municipal Scorecard model adopted by the district municipality.

CHAPTER 1:

THE PLANNING PROCESS

The IDP Process

Prior to the commencement of this IDP Review, CHDM prepared and adopted a District IDP Framework Plan that served as a guide to the overall process throughout the district, as well as the CHDM IDP/Budget Process Plan. The Council resolutions for the adoption of the District IDP Framework Plan and the IDP/Budget Process Plan as well as for 2013-2014 IDP are attached as Annexures respectively.

❑ District IDP Framework Plan

A District Framework Plan was formulated and adopted by Council on 14 August 2012 to serve as a guide to all of the local municipalities within the CHDM area of jurisdiction, in the preparation of their respective Process Plans. In brief, the District Framework Plan outlines the time frames of scheduled events/activities, structures involved and their respective roles and responsibilities.

❑ CHDM IDP/Budget Process Plan

The IDP/Budget Process Plan was also formulated and adopted by CHDM Council on 14 August 2012. The IDP/Budget Process Plan outlines in detail, the way in which the CHDM embarked on its IDP and Budget processes from its commencement in August 2012 to its completion in June 2013. In brief, the Process Plan outlines the time frames of scheduled events, structures involved and their respective roles and responsibilities.

On 14 August 2012, the Chris Hani District Municipality adopted a framework plan for the IDP throughout its area of jurisdiction, followed by a Process Plan. These plans were adopted in accordance with the relevant legal prescripts and have dictated the process to be followed for developing the IDP.

Organisational arrangements were put in place as per the Process Plan and all legislative prescripts were adhered to. Of particular note have been the effective and efficient operations of structures such as the Technical IGR Mangers Forum, District Mayors Forum (DIMAFO), IDP Representative Forum and the IDP Steering Committee. These have executed their mandates in terms of the adopted Process Plan and ensured the achievement of key milestones and deliverables.

During this 2013-2014 1st IDP Review development, particular attention was paid to institutional issues, IDP-budget linkage, the maintainance of CHDMs Vision and Mission as well as Values as endorsed on our Strategic Planning Session and given blessings by our communities as these were presented on various platforms and communities given platform to comment and advise on these. An analysis was conducted in respect of various sector plans attached to the CHDM's IDP and some were found to be still relevant and required minor update, others required a reviewal, whilst new ones were developed.

Strict compliance with Regulation 3(5) has been ensured through an ongoing process of consultation between the CHDM and all local municipalities through the operations of the said structures.

Organizational Arrangements

❑ **CHDM IDP Structures:-** Structures guided the IDP Process within the CHDM:

- IDP/Budget/PMS Steering Committee
- IDP/PMS/Budget Representative Forum
- Technical IGR Managers' Forum
- District Mayors Forum (DIMAFO)

❑ **Roles and Responsibilities**

A number of role-players participated in the IDP Process. The role-players together with their respective roles and responsibilities are outlined in the table below.

PERSON/STRUCTURE	ROLES AND RESPONSIBILITIES
Executive Mayor	<ul style="list-style-type: none"> ▪ Manage the drafting of the IDP; ▪ Assign responsibilities in this regard to the Municipal Manager; ▪ Submit the draft Framework Plan and Process Plan to the Council for adoption; ▪ Submit the draft IDP to the Council for adoption and approval; <p>The responsibility for managing the drafting of the IDP was assigned to the Municipal Manager, assisted by the IDP Manager.</p>
Municipal Manager / IDP Manager	<p>The Municipal Manager had the following responsibilities, assigned to the IDP manager:</p> <ul style="list-style-type: none"> ▪ Preparation of Framework Plan; ▪ Preparation of the Process Plan; ▪ Day-to-day management and coordination of the IDP process in terms of time, resources and people, and ensuring: <ul style="list-style-type: none"> ➤ The involvement of all relevant role-players, especially officials; ➤ That the timeframes are being adhered to; ➤ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; ➤ That conditions for participation are provided; ➤ That the outcomes are documented; and ➤ Organising the IDP Steering Committee Meetings ➤ Ensuring that IDP Rep Forum Meetings are held;

<p>District Mayors Forum (DIMAFO)</p>	<p>The DIMAFO is the institutional structure to monitor alignment and integration of the IDP process between CHDM, its local municipalities, sector departments and parastatal bodies.</p> <p>Chairperson:</p> <p>The Executive Mayor of Chris Hani District Municipality</p> <p>Secretariat:</p> <p>The secretariat for this function is provided by the Mayors office</p> <p>Members:</p> <p>Chairpersons of the IDP Representative Forums from the:</p> <ul style="list-style-type: none"> • Eight local Municipalities; • Chairpersons of the IDP Steering Committees, (Municipal, Strategic Manager/IDP Manager CHDM and LM's IDP Managers) all eight Local Municipalities. • All CHDM Directors, Communications Manager • Representatives from sector departments and parastatals. <p>The DIMAFO is responsible for co-ordinating roles regarding district municipality and local municipalities by:</p> <ul style="list-style-type: none"> • Ensuring horizontal alignment of the IDPs of the local municipalities in the district area of jurisdiction; • Ensuring vertical alignment between district and local planning; • Facilitation of vertical alignment of IDPs with other spheres of government; and • Preparation of joint strategy workshops with local municipalities, provincial and national role-players. <p>DIMAFO meetings are always preceded by IGR technical committee meetings</p>
<p>Technical IGR Forum</p>	<p>The Technical IGR Forum is the institutional structure to monitor alignment and integration of the IDP process between CHDM, its local municipalities, sector departments and parastatal bodies.</p>

	<p>Chairperson:</p> <p>The Municipal Manager of Chris Hani District Municipality</p> <p>Secretariat:</p> <p>The secretariat for this function is provided by the Municipal Managers office.</p> <p>Members:</p> <ul style="list-style-type: none"> • Municipal Managers of local Municipalities; • Chairpersons of the IDP Steering Committees, (Municipal/IDP Managers) from the eight Local Municipalities. • District Managers within Chris Hani Region from sector departments and parastatals. • Directors of CHDM and Communications Unit <p>The Technical IGR is responsible for co-ordinating roles regarding district municipality and local municipalities by:</p> <ul style="list-style-type: none"> • Ensuring horizontal alignment of the IDPs of the local municipalities in the district area of jurisdiction; • Ensuring vertical alignment between district and local planning; • Facilitation of vertical alignment of IDPs with other spheres of government; and • Preparation of joint strategy workshops with local municipalities, provincial and national role-players.
<p>IDP Steering Committee</p>	<p>The IDP Steering Committee comprised of a technical task team of dedicated officials who supported the Municipal Manager to ensure a smooth planning process. The Municipal Manager was responsible for the process but often delegated functions to the officials that formed part of the Steering Committee.</p> <p>Chairperson:</p> <p>Municipal Manager (or Strategic Manager/Director IPED)</p> <p>Secretariat:</p> <p>The secretariat for this function is provided by the Planning Unit of IPED</p> <p>Members:</p> <p>Heads of Departments (HODs) CHDM Management at large</p>

	<p>Project Managers Internal audit Communications Unit</p> <p>The IDP Steering Committee is responsible for the following:</p> <ul style="list-style-type: none"> ▪ Commission research studies; ▪ Consider and comment on: <ul style="list-style-type: none"> ▪ Inputs from subcommittee(s), ▪ Inputs from provincial sector departments and support providers. ▪ Process, summarise and draft outputs; ▪ Make recommendations to the Representative Forum; ▪ Prepare, facilitate and minute meetings ▪ Prepare and submit reports to the IDP Representative Forum
IDP/PMS/Budget Representative Forum	<p>Chairperson:</p> <p>The Executive Mayor or a nominee</p> <p>Secretariat:</p> <p>The secretariat for this function is provided by the Planning Unit and Mayors Office</p> <p>Membership:</p> <p>The Representative Forum comprised of CHDM Councillors and staff and its local municipalities, representatives from sector departments, parastatal bodies, NGOs, business fraternity, traditional leaders, and other interested organized bodies.</p>
Service Providers	<p>Service providers were not utilised for this IDP, instead the IPED Planning Unit provided support for the following:</p> <ul style="list-style-type: none"> ▪ Methodological/technical support on the development of objectives, strategies, projects and programmes. ▪ Budget alignment and other ad hoc support as required; ▪ Coordination of planning workshops as required.

In addition to the structures reflected in the table above, the following structures/consultations were also involved:

1.2 Schedule of Meetings

The outline of the public participation process with specific reference to meetings and workshop dates of the various role players are reflected in the table below.

CHDM ACTION PLAN	
PARTICIPATION STRUCTURES & MEETING DATES	
IDP Advert calling Stakeholders	25 July 2012
IDP Steering Committee (pre-planning and review implementation)	02 August 2012
Mayoral Committee Meeting to look on IDP Process Plan	
Technical IGR Meeting	07 August 2012
IDP Steering Committee	18 Sept 2012
DIMAFO	28 September 2012
IDP/PMS/Budget Representative Forum [district-wide development priorities]	25 September 2012
District Wide IDP Engagements	25 Sept 2012
Technical IGR	27 November 2012
IDP Steering Meeting	14 November 2012
DIMAFO	17 November 2012
IDP Rep Forum	22 November 2012
IDP Steering Meeting	21 January 2013
Budget Session with directorates	14-18 Jan 2013
Strategic Planning session (mid-year term review and strategic goals)	25-27 February 2013
IDP Representative Forum	07 February 2013
Technical IGR with Sector Depts Managers	11 February 2013
DIMAFO	02 March 2012
IDP Steering Meeting	08 March 2013
Refinement of Obj- Strategies and Budget	13 March 2013
Council approval of the draft IDP & Budget	28 March 2013
IDP/ Budget road shows (public presentation hearings at LMs)	22-24 April 2013
IDP Steering Committee to incorporate inputs into the IDP Roadshows	15 May 2013
Technical IGR	15 May 2013
DIMAFO	30 May 2013
State of the District Address (present final IDP/Budget)	29 May 2013
Council Meeting (Final Adoption of IDP & Budget)	29 May 2013

1.3 **Community Involvement**

The outline of the Public Participation Process with specific reference to transparency and community involvement during the 2012- 2017 IDP development process.

Date	Venue - Municipality	Event	Participants
For the Month of April 2013	INTSIKA YETHU		CHDM
	Tsolwana	Roadshow	CHDM,
	Emalahleni	Town Hall	CHDM,
	Inkwanca	Masakhe Community Hall	CHDM,
	Engcobo	CHDM Mayoral Committee Meeting with Communities and Relevant Stakeholders	CHDM,
	Inxuba Yethemba	Town Hall	CHDM
	Lukhanji		CHDM
	Intsika Yethu Local Municipality	CHDM Mayoral Committee Meeting	CHDM
	Sakhisizwe	Cala Pass Community Hall	CHDM
	Local Municipality		CHDM

DATES FOR DRAFT 2011/12 ANNUAL REPORT ROADSHOWS

DATE	MUNICIPALITY	TIME	VENUE
11 MARCH 2013	ENGCOBO	10:00	COUNCIL CHAMBER, ENGCOBO MUNICIPAL OFFICES
11 MARCH 2013	INKWANCA	10:00	NOMONDE COMMUNITY HALL, MOLTENO
12 MARCH 2013	INTSIKA YETHU	10:00	TOWN HALL, COFIMVABA
12 MARCH 2013	EMALAHLENI	10:00	TOWN HALL, LADY FRERE
13 MARCH 2013	SAKHISIZWE	10:00	TOWN HALL, CALA
13 MARCH 2013	TSOLWANA	10:00	WARD 2, MITFORD
13 MARCH 2013	LUKHANJI	10:00	MDENI VILLAGE, GWATYU FARMS

1.4 Relevant Documents

The following documentation should be read with the IDP:

- Municipal Systems Act and relevant regulations
- IDP Guide Pack, with specific reference to Guide 3 and Guide 6
- District IDP Framework Plan
- CHDM IDP/Budget Process Plan
- CHDM IDP (2012 - 2017)
- Various sector plans and programmes
- Category B IDP's (2012 - 2017)
- Performance Management Framework (2012)
- Provincial Growth and Development Plan (2004-2014)
- National Development Plan 2030

1.5 **Alignment with National and Provincial Programs**

The following National programs informed the IDP Process:

- State of the Nation Address (SONA)
- Green Paper on National Planning Commission (revised).
- National Development Planning 2030
- State of Local Government in South Africa
 - Municipal Demarcation Board Reports 2011/2012
- COGTA : Local Government Turnaround Strategy (LGTAS)
- COGTA : Operation Clean Audit 2014
- Powers & Functions :
 - Municipal Demarcation Board
 - Local Government MEC
- ANC Manifesto (2009, 2011)
- ANC January 8th Statement (2013)
- King III Report & Code on Good Governance for South Africa-2009

During the development of 2012-2017 IDP, CHDM has adopted that 2013/14 was set aside as period for “Job Creation Year” through EPWP. CHDM acknowledged that though we work ‘Harder’, we don’t work ‘Smarter’. CHDM thus concur with the observations depicted in the LGTAS about municipality in general.

The National Development 2030 mentions that South Africa can eliminate poverty and reduce inequality by 2030. and this will require change, hard work, leadership and unity. Its goal is to improve the life chances of all South Africans, but particularly those young people who presently live in poverty. The plan asks for a major change in how we as government in general we go about our lives. In the past, we expected government to do things for us. What South Africa needs is for all of us to be active citizens and to work together – government, business, communities – so that people have what they need to live the lives they would like. On compiling this 2013-2014 IDP Review the NDP 2030 has been taken into consideration and aligned to a great extent.

The following table depicts how CHDMs 5 key performance areas are aligned with the national and provincial programs:

Key Performance Areas	Manifesto 2009	10 National Priorities	8 Provincial Priorities	12 Outcomes
Good Governance and Public Participation	5. Fight against crime and corruption	Intensifying the fight against crime and corruption	Intensify the fight against crime and corruption	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
		Build cohesive, caring and sustainable communities	Building cohesive and sustainable communities	9. Responsive, accountable, effective and efficient Local Government system
		Pursuing African advancement and enhanced international co-operation		12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
		Building a developmental state including improvement of public services and strengthening democratic institutions		11. Create a better South Africa, better Africa and a better world
Municipal Financial Viability and Management	5. Fight against crime and corruption	Intensifying the fight against crime and corruption	Intensify the fight against crime and corruption	9. Responsive, accountable, effective and efficient Local Government system
Municipal Transformation and Institutional Development	5. Fight against crime and corruption	Strengthen skills and human resource base	Strengthen education, skills and human resource base	1. Quality basic education
	2. Education	Pursuing African advancement and enhanced international co-operation		5. Skilled and capable workforce to support an inclusive growth path
		Building a developmental state including improvement of public services and strengthening democratic institutions		3. All people in SA are and feel safe
				12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Basic Service Delivery and Infrastructure Investment	3. Health	Improve health profile of the nation	Improve the health profile of the province	6. An efficient, competitive and responsive economic infrastructure network
		Comprehensive rural development strategy linked to land and agrarian reform & food security	Rural development, land and agrarian transformation, and food security	2. A long and healthy life for all South Africans
		Massive programme to build economic and social infrastructure	Massive programme to build social and economic and infrastructure	8. Sustainable human settlements and improved quality of household life

		Sustainable resource management and use	Building a developmental state	10. Protect and enhance our environmental assets and natural resources
Local Economic Development	1. Creation of decent work and sustainable livelihoods	Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods	Speeding up growth & transforming the economy to create decent work and sustainable livelihoods	4. Decent employment through inclusive economic growth
	4. Rural development, food security and land reform	Comprehensive rural development strategy linked to land and agrarian reform & food security	Rural development, land and agrarian transformation, and food security	6. An efficient, competitive and responsive economic infrastructure network
			Massive programme to build social and economic and infrastructure	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
			Building cohesive and sustainable communities	8. Sustainable human settlements and improved quality of household life
			Building a developmental state	10. Protect and enhance our environmental assets and natural resources

CHAPTER 2

This chapter provides a detailed summary of the Chris Hani District Municipality Situational Analysis as informed by the official statistics as released by STATS SA informed by Census 2011.

2.1 ANALYSIS OVERVIEW

2.1.1 Introduction

Chris Hani District Municipality is located within the centre of the Province of the Eastern Cape surrounded by the district municipalities of Amatole, Cadadu, Joe Gqabi and OR Tambo. It is made up of the following eight local municipalities: Emalahleni, Engcobo, Inkwanca, Intsika Yethu, Inxuba Yethemba, Lukhanji, Sakhisizwe and Tsolwana.

- Lukhanji local municipality, comprising of Queenstown which is a main town and small town of Whittlesea and numerous peri-urban and rural settlements. This is the home to the District administrative centre.
- Sakhisizwe local municipality, comprising of Cala and Elliot and numerous peri-urban and rural settlements.
- Emalahleni local municipality, comprising of Lady Frere, Dodrecht and Indwe and numerous peri-urban and rural settlements.
- Intsika Yethu local municipality, comprising of Cofimvaba, Tsomo and numerous peri-urban and rural settlements.
- Tsolwana local municipality, comprising of Tarkastad and Hofmeyer and surround rural settlements.
- Inkwanca local municipality, comprising of Molteno and Sterkstroom and surrounding peri-urban and rural settlements.
- Inxuba Yethemba local municipality, comprising of Cradock, Middleburg and numerous peri-urban and rural settlements.
- Engcobo local municipality, comprising of Ngcobo and numerous peri-urban and rural settlements.

Chris Hani District Municipality covers an area of 36 558 km², a change from its previous size of 36, 561 square kilometres in extent due to the changes in demarcation.

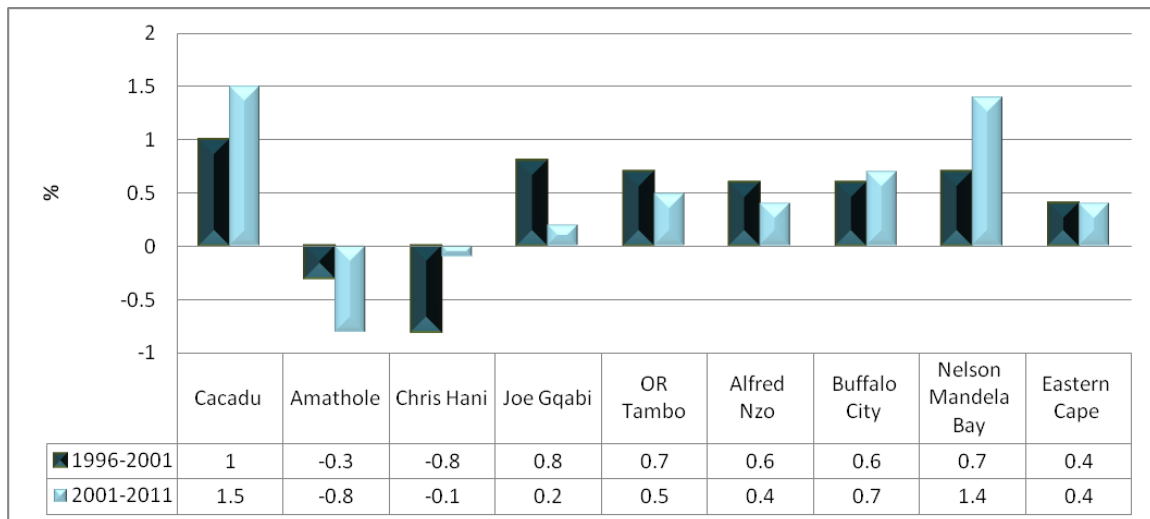
Inxuba Yethemba is the largest single municipality (32%) in the district, followed by Tsolwana (16%); Sakhisizwe and Engcobo are the smallest in terms of size (6% each).

2.2 DEMOGRAPHIC OVERVIEW

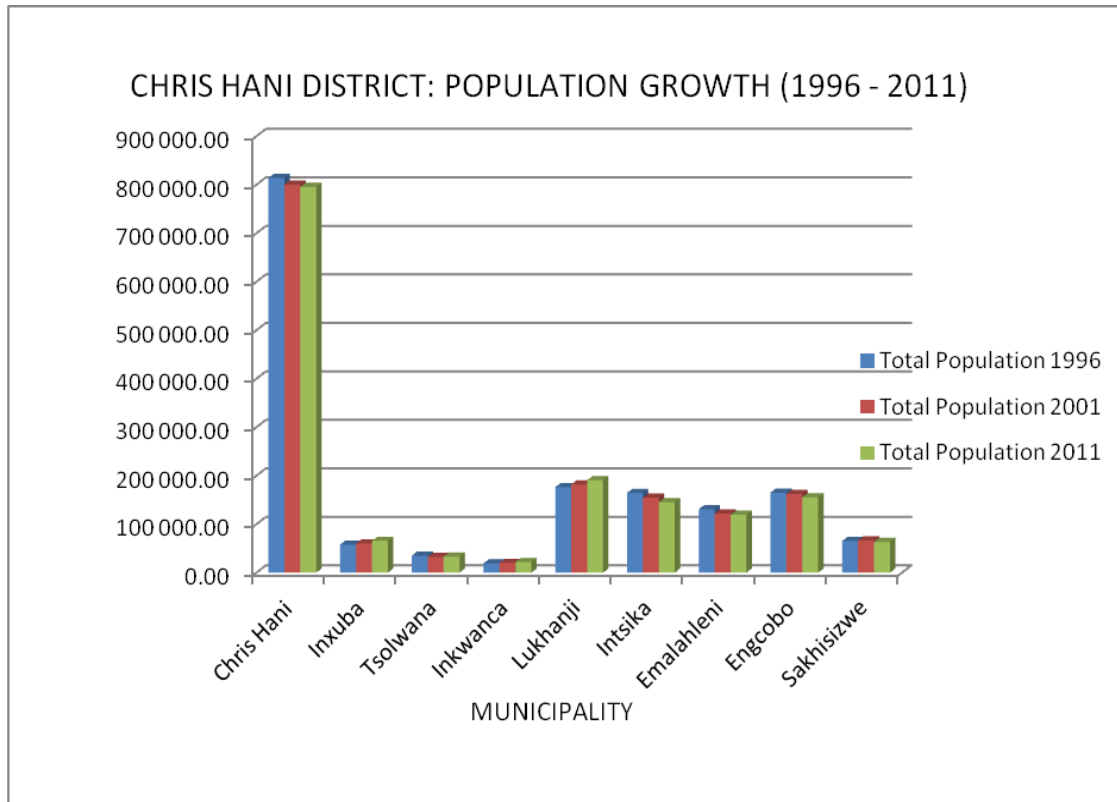
2.2.1 Population

The RSA conducted its Statistics Census by October 2011 which acts as an official guide to the population and demographics of the country until the next Census which will be in the next 10 years. According to this the population size of South Africa has increased noticeably from 44,8 million in 2001 to 51,8 million in 2011. Eastern Cape province was the third largest population in 2011 following Kwazulu-Natal and Gauteng province. The percentage of the population living in Eastern Cape showed a marked decline (from 15.1% in 1996 to 12.7% in 2011). Flowing from the Eastern Cape stats one divides regions of the Eastern Cape according to Districts and the two Metros.

The Statistics South Africa as describe above reflects that the population of CHDM show a decrease in population from 800 289 in 2001 to 795 461 in 2011. This therefore reflects a decline in CHDM population by -0,1. The below figure shows that the provincial growth for the Eastern Cape was basically the same in the periods 1996-2001 and 2001-2011 (0, 4%) though there are disparities across districts. Cacadu and the Nelson Mandela Bay metropolitan grew at a rate higher than the provincial average (1, 5% and 1, 4% respectively in the 2001 and 2011 period), while Amathole declined at 0, 8% each year and Chris Hani declined by -0.1

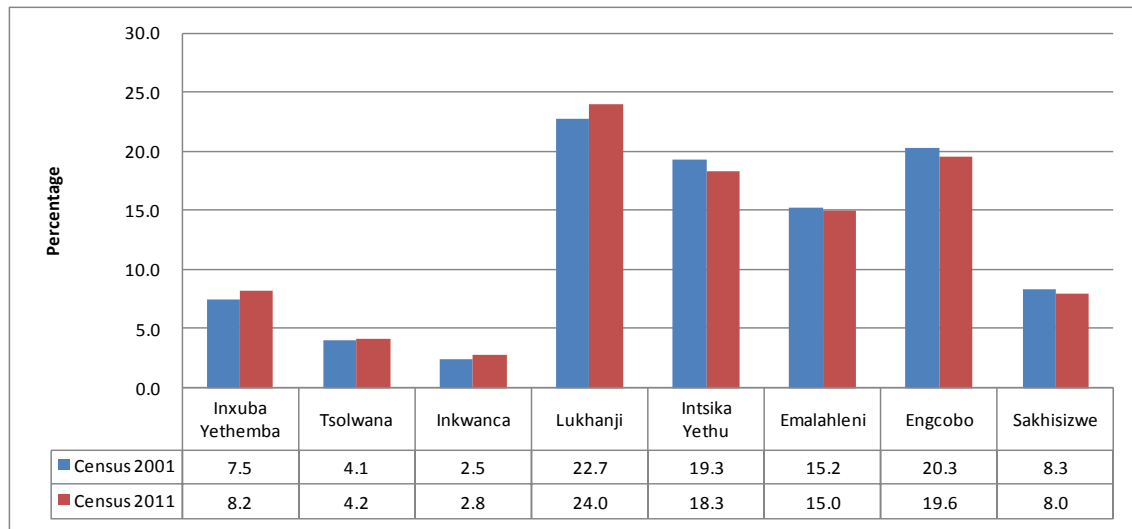


The graphs below depicts/shows the population per local municipality as informed by latest Cesus 2011 conducted.



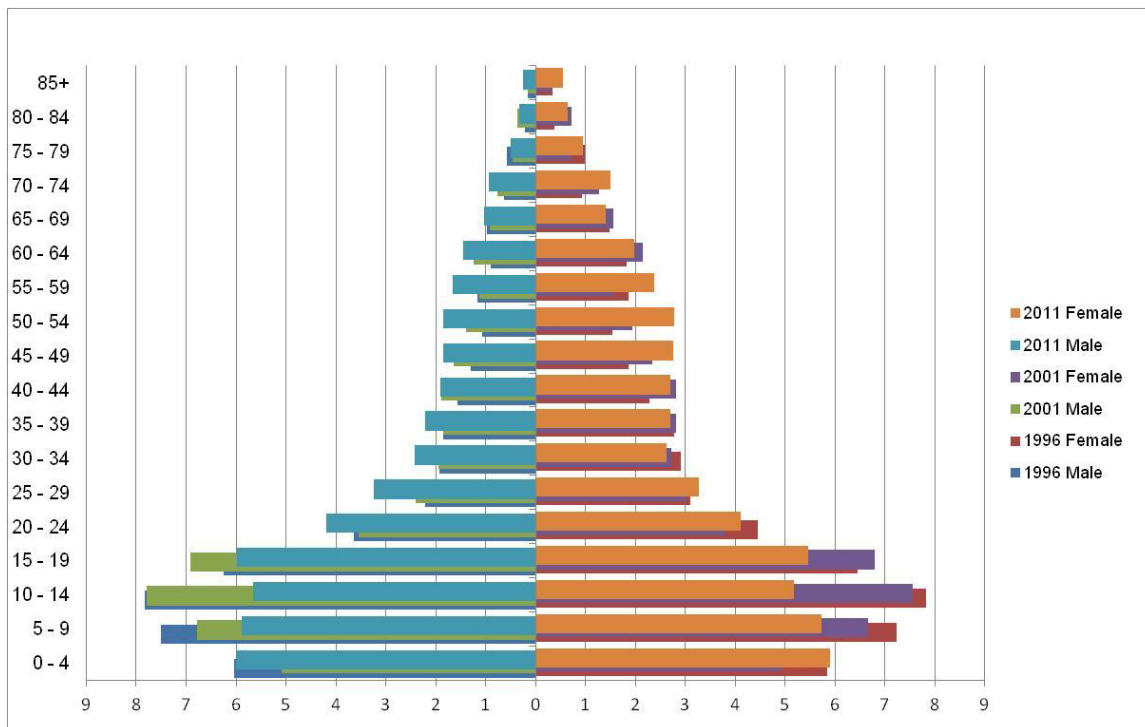
Municipality	Census 2011		Census 2011	
Inxuba Yethemba	60 364	7.5	65 560	8.2
Tsolwana	32 537	4.1	33 281	4.2
Inkwanca	20 244	2.5	21 971	2.8
Lukhanji	181 799	22.7	190 723	24.0
Intsika Yethu	154 828	19.3	145 372	18.3
Emalahleni	121 822	15.2	119 460	15.0
Engcobo	162 248	20.3	155 513	19.6
Sakhisizwe	66 447	8.3	63 582	8.0
Chris Hani	800 289	100.0	795 461	100.0

The graphs below and above as well as table depicts that the largest population in the district utilising the Census data resides in Lukhanji municipality with a total population of **190 723** and with a percentage of 24% of the CHDM total population. One may interpret this number of population to migration and to people coming closer to employment opportunities and to job seekers. The new demarcation boundaries have led to a population shift, with Engcobo LM gaining resulting in it having the second highest population of **155 513 at 19.6 % of DM population) while** Intsika Yethu, decreasing in numbers having a total population of **145 372** (18.3% of DM population). Emalahleni's has a total population of **119 460** and a percentage of 15% from the district total percentage. Sakhisizwe has a total number of **63 582** and a percentage of 8% from the district percentage. Inxuba Yethemba is population is at **65 560** with a percentage of 8.2% from the district total percentage. Tsolwana at **33 281** and a percentage of 4.2% and Inkwanca at **21 971** with a percentage of 2.8%.

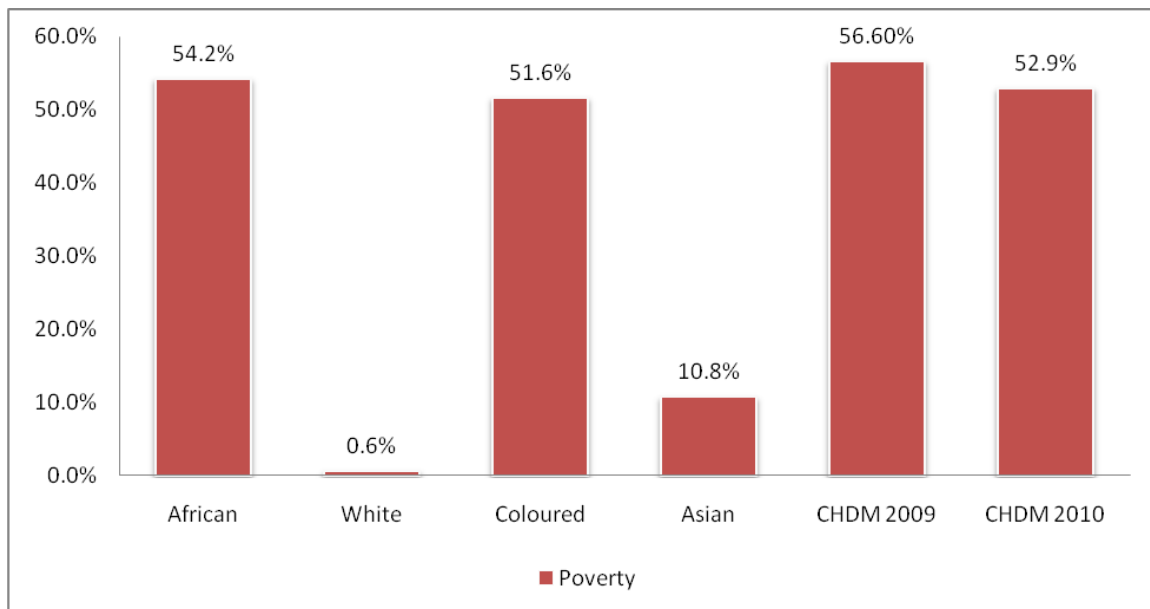


The decrease in annual population growth rate is in line with the situation at national level which shows a significant decline in the Asian, white and black population. However the increase in the Coloured population growth rate is not mirrored on a national scale.

The population pyramid below shows the distribution of population by age with right being Males and left reflecting Females. It shows a significant decline in male and female aged 15 – 19 and a decline in males 15 – 34. One of the factors for this could be due to out migration for employment and schooling. The decrease in females between the ages of 40 to 54 is worrying as this is the stage when women are still looking after their teenage children.



The majority of the population are young people of the ages 0 to 24 (55.9%). These are largely children who are of school going ages and therefore, it is necessary for the district to lobby for improved access to schooling infrastructure and resources in their engagement with the Department of Education.

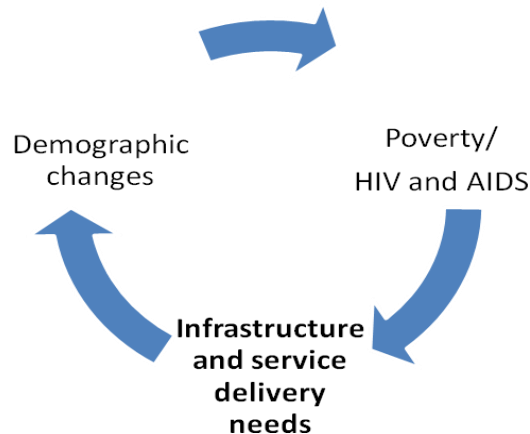


Looking at Percentage of People in Poverty within the district the Bar Graph shows that the Total people living in Poverty in percentages within the district is standing at 52,9%, a decrease from the previous year's 56,6%. This shows that the CHDM with sector departments is making inroads in the fight against poverty. The African segment of the DM population is the most affected by poverty, with 54,2% living in poverty, followed by the coloured population at 51,6%, Asians at 10,8 and whites at 0,6%.

The graph above depicts the scinerio of poverty within the area/district as from 1996 up until 2010 and had shown that there is a notable decline on poverty as it currently stands at 52,9%. The district continues to takeup the challenge to fight poverty within its given powers and functions, to ensure a better life for its communities.

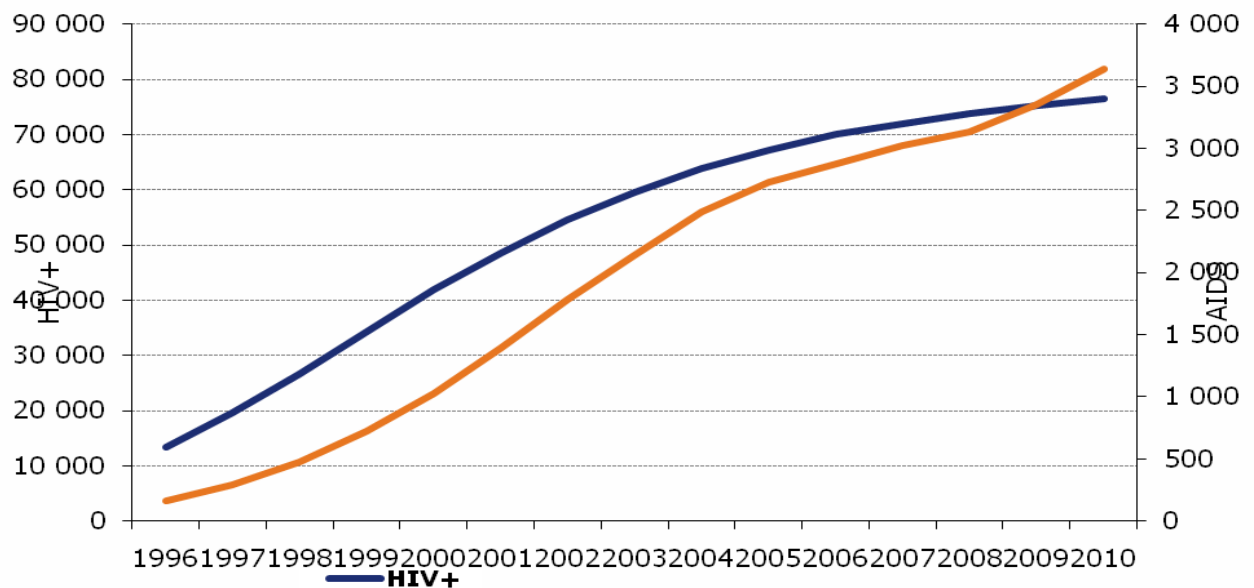
The impact of HIV and AIDS within the District

HIV and AIDS affect local economic development as well as health and all other infrastructure and service delivery. HIV and AIDS affects all community members through illness and death associated with the disease. Key community members become ill or spend time in caring for others resulting in the household composition changes with women, youth and elderly assuming even greater burdens. The District may also provide infrastructure that will be redundant in the future as the demand decreases because of the impact of HIV and AIDS. Therefore, if the impact of HIV and AIDS is not addressed in all municipal programmes and services, its effects on the population will result in further poverty which may lead again in an increase of infected and affected people. The circle below clearly demonstrates the linkages between the demographic structure of the population (age and gender), poverty and infrastructural needs and service delivery mechanisms.



Recent studies undertaken in the District Municipality show that HIV and AIDS infection rates have declined as it can be seen from the graph below, and the anticipated mortality rates are not as high as was anticipated in the previous years.

HIV+/AIDS profile DC13 Chris Hani District Municipality



Source: IHS Global Insight Regional eXplorer version 588

Global Insight 2012

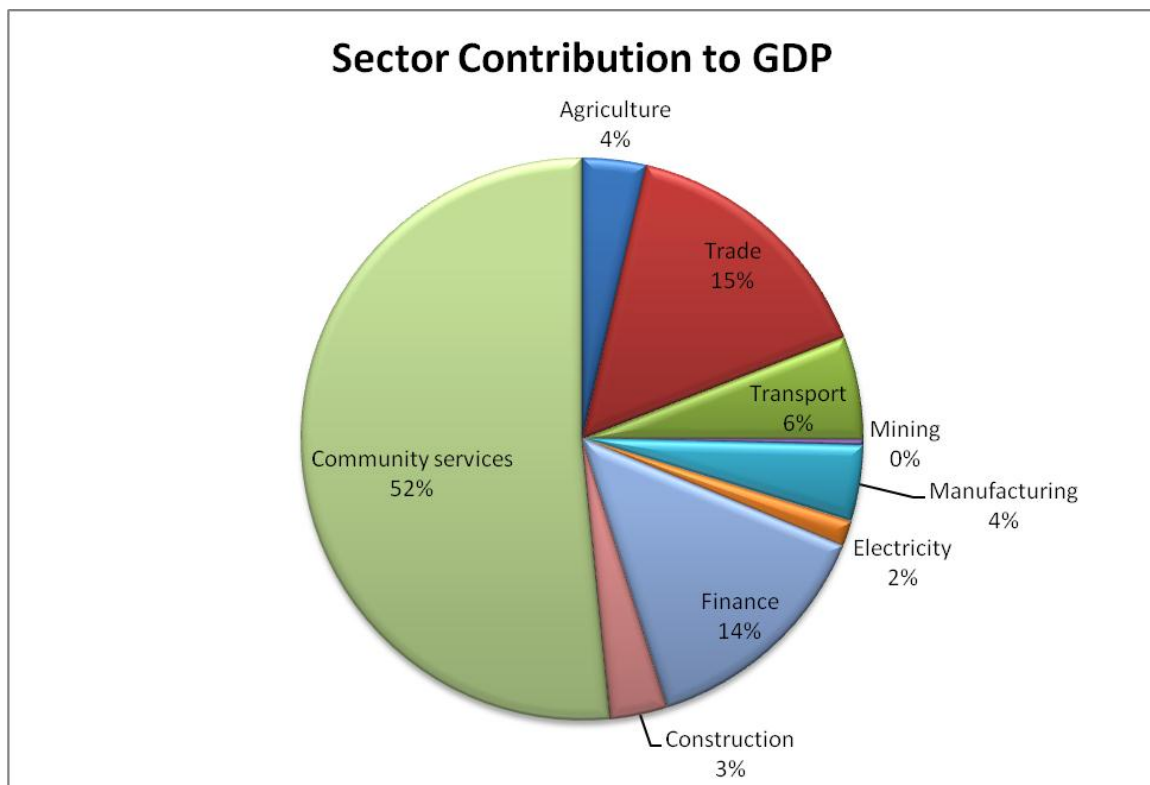
The graph starts to show that the HIV/ AIDS initiatives are being driven throughout the district are starting to slowly turn the tide against the HIV/ AIDS pandemic. The graph shows the decrease in HIV infection rate, and during the same period the rate of people acquiring AIDS has increased.

The decrease in infection rate is due to many factors but the most important of these is increased access to health facilities, increase in education and lastly an increase in nutrition. The food parcels and gardens planted by many departments in various programmes have ensured that people have more access to proper nutrition. In addition people have greater knowledge of safe reproductive practices and thereby STI's are greatly reduced.

The factors that contribute to the increase in the number of people having AIDS may relate to poor nutrition, poor accesses to or education on ARV, people developing unhealthy behavior as a result of knowing their positive status. This means that greater focus has to be placed on educating and providing support to people after they have been infected / affected by HIV.

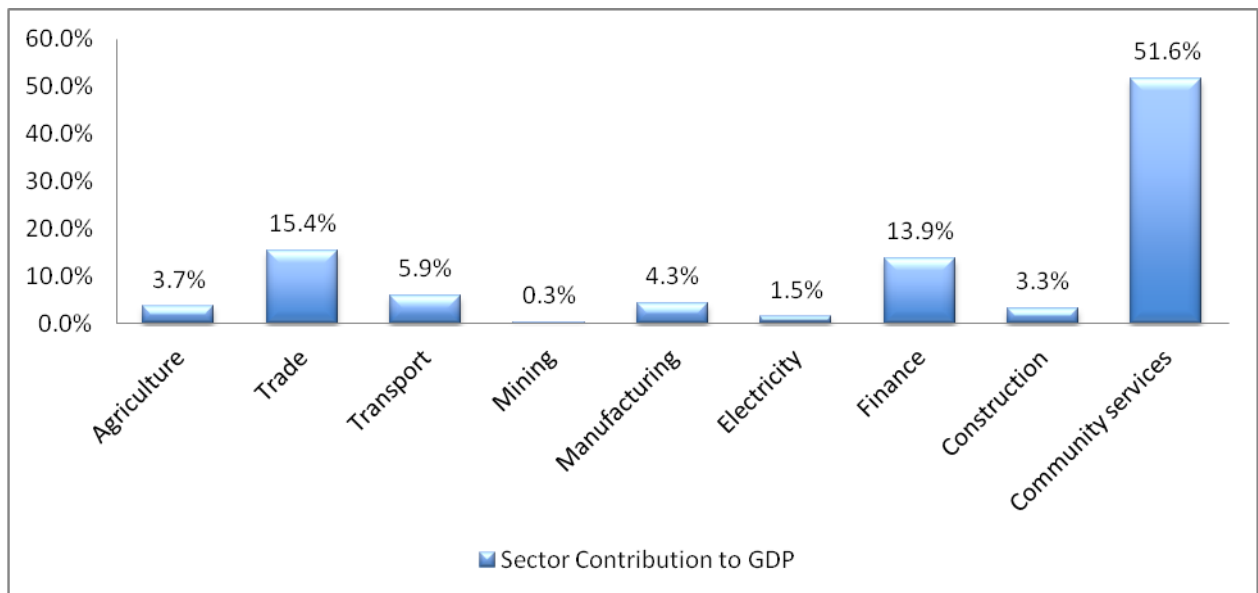
2.3 ECONOMIC OVERVIEW

The Chris Hani District economy is heavily reliant on Community Services. In other words in Chris Hani district area without the employment opportunities offered by Government, the economy would be in decline.



The CHDM has placed itself as a rural area characterized by agricultural activities, but the biggest contributors to the economy are the government (community services 52%) and other service sectors (Trade 15%, Finance 14%), these are support sectors to the main economic activities of an area. Due to the underdeveloped nature of our main economic activity, agriculture, the government has become the key economic driver in the area.

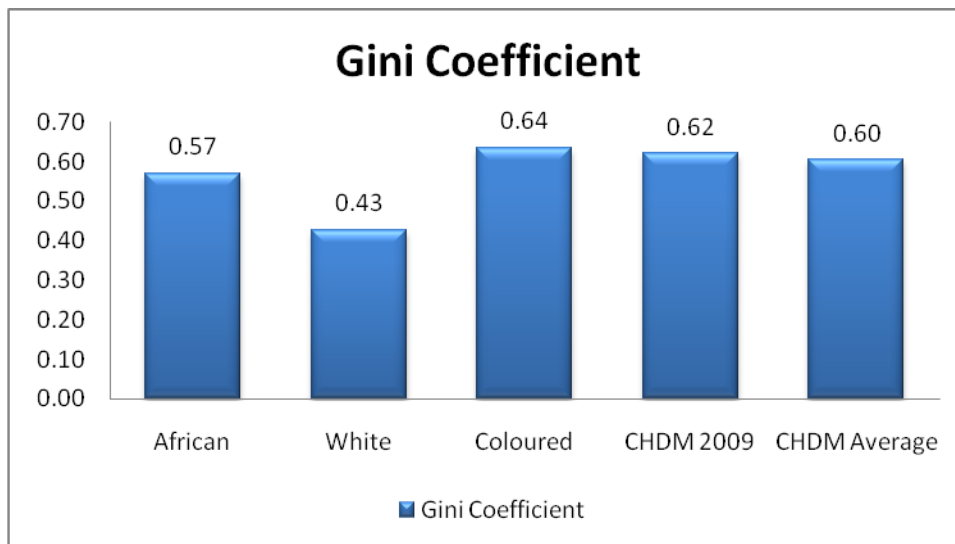
This means that the CHDM needs to facilitate the development of the entrepreneur driven sectors; such as agriculture, construction and manufacturing as they have the greatest employment potential for the people of the area. That is why the CHDM has placed emphasis on the Local Economic Development, especially SMME development and support to help develop future entrepreneurs.



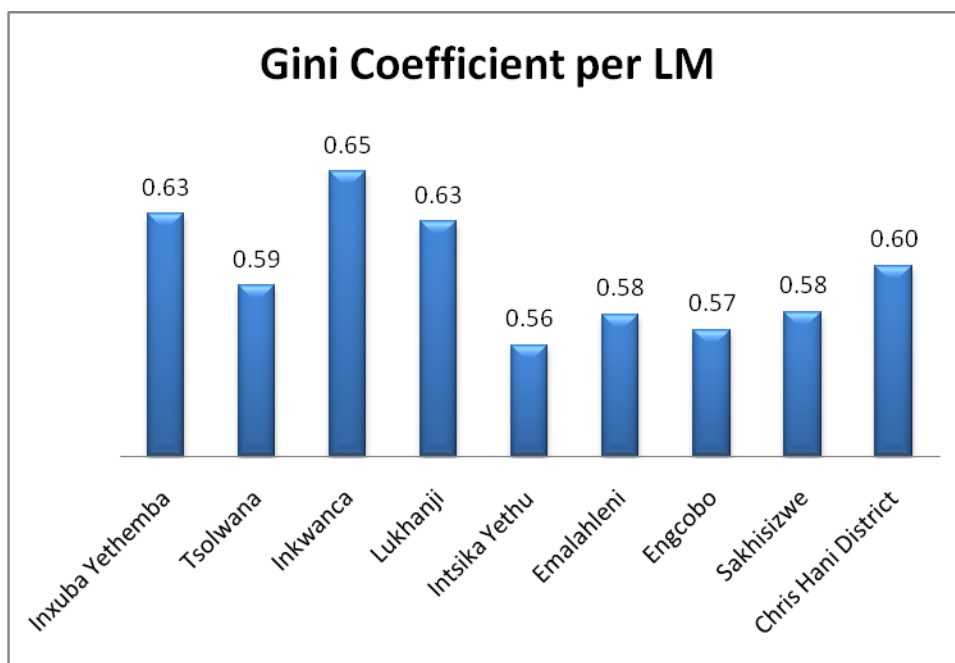
2.3.1 Gini Coefficient Development

The Gini coefficient is a summary statistic of Income Inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0, 25 to 0, 70. The graph for Chris Hani indicates that inequality is there between Africans, Whites and Coloureds within the district. Inequality is more pronounced in the black community.

The total Gini Coefficient for the CHDM stands at 0,60 for 2011 indicating that inequality is existing within the district. The graph below shows that Africans are at 0, 57 and Coloureds at 0, 64 and whites are at 0, 43. The graph also illustrates that there has been a year-to-year improvement in the gini coefficient within the municipality, showing that there are strides being made in trying to address the present inequalities. It is clear though that a lot still needs to be done towards addressing these inequalities.

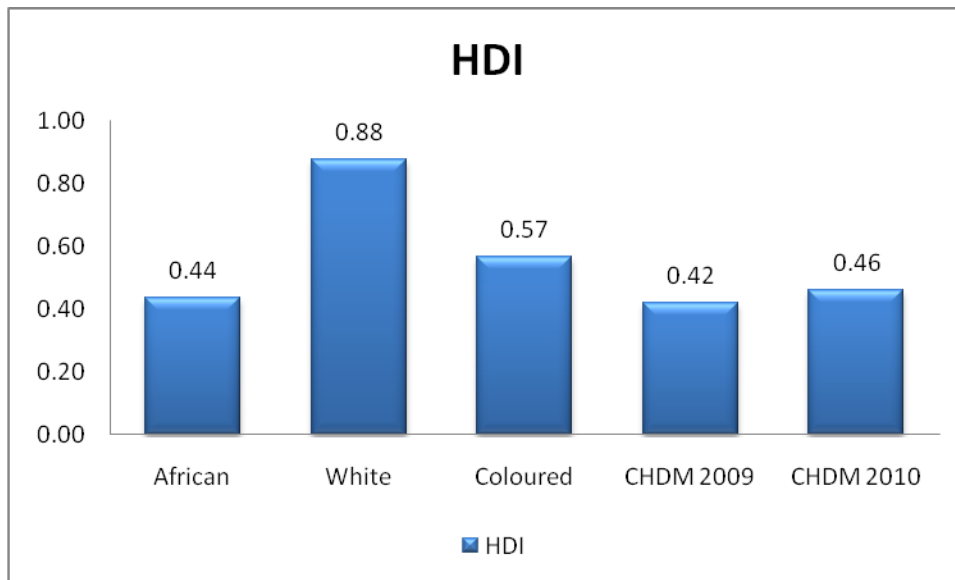


To further highlight the above as the CHDM is made up of eight (08) local municipalities the graph below show the picture per local municipality and reflects that municipalities varies.



2.3.2 Human Development Index

The Human Development Index (HDI) is an indicator which measures development. It measures life expectancy, literacy and income of a particular district. It is measured on a scale of 0 to 1 and an HD should preferably be above **0.50** to represent an acceptable level of development.



The above graph indicates that the HDI of the district is standing at 0,46 and with whites within the district at 0.88 and Coloureds at 0,57 and least being Africans at 0,44.

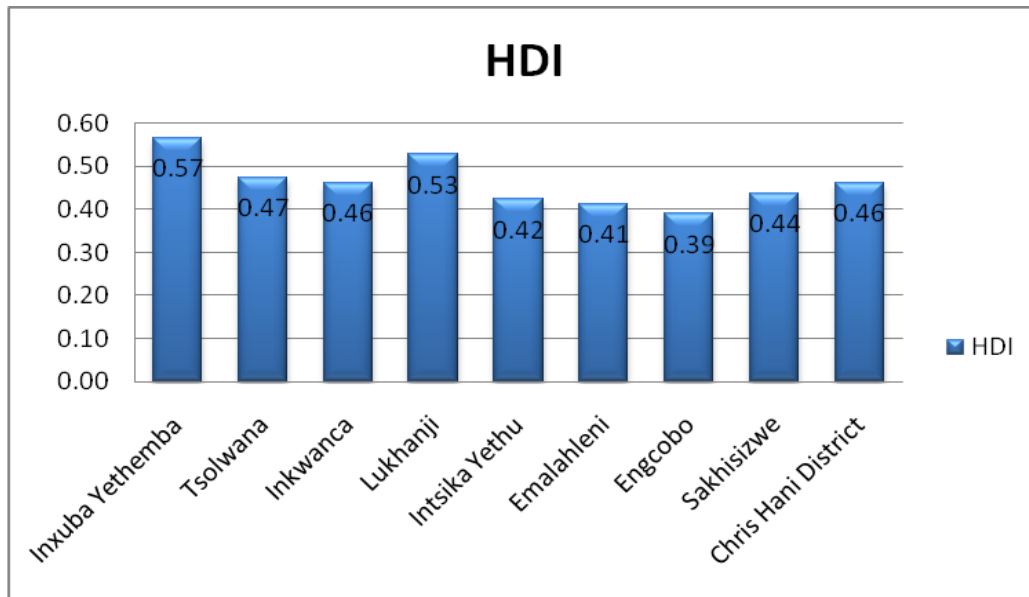
This means from a development point of view the Human Development Index within the district is just not acceptable as it is below 0,50 which is an accepted figure, there is year-on-year improvement as the graph shows a 0,04 positive change.

These may be caused by many factors that include the following:

- The region is challenged with a higher demand for Basic services as well as housing/Infrastructure etc.
- The area is largely Rural which negatively influences the health as to some services are sparsely dispersed within the district.
- Services such as Education, Reproductive Health, Youth development and development projects to address poverty remain a challenge for local government and government departments.
- The District Municipality has former Homelands areas where limited or no development has taken place over a number of years. This has translated in Chris Hani District experiencing high levels of poverty across the District.
- The public sector dominates the region's economy, which indicates the challenge of a limited production base in the area, and limited private investment growth into the CHDM economy.
Economic situation in terms of lack of income and unemployment of the population is increasing.

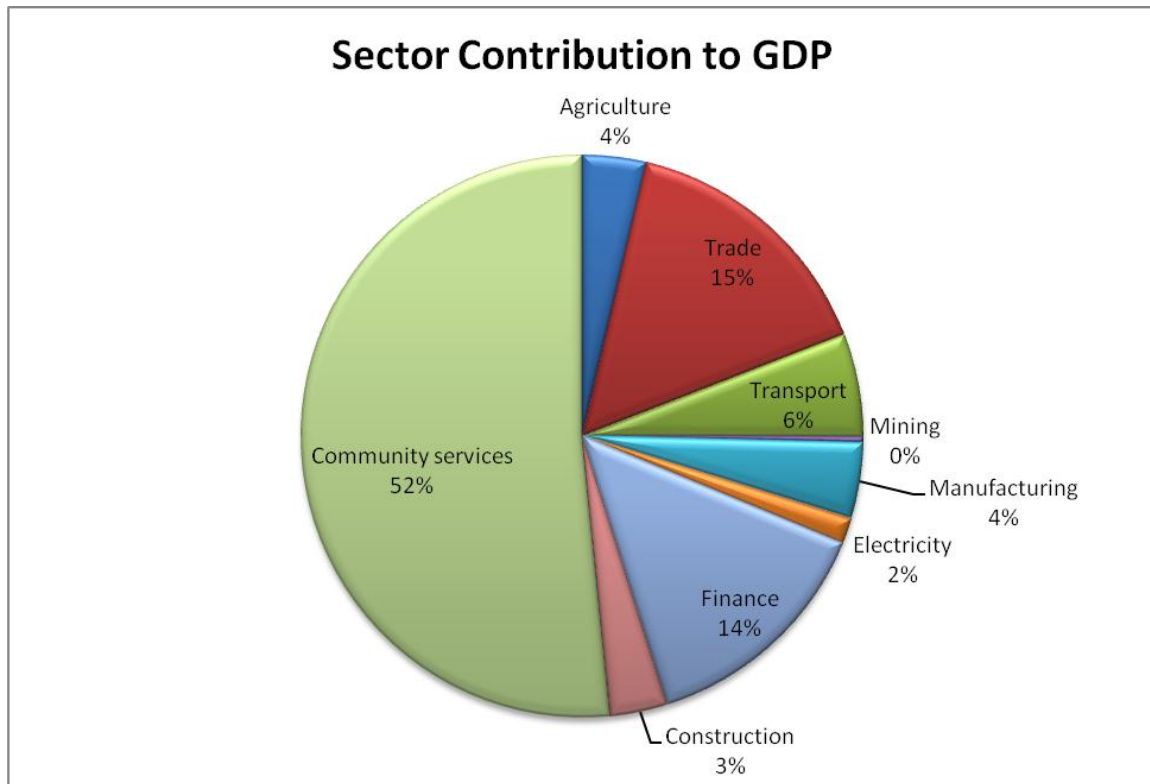
The graph below indicates that the life expectancy, literacy and development within the local municipalities that are in the district are below 0,50 and are therefore not accepted with the exception of

Inxuba Yethemba and Lukhanji LM.Tsolwana is at 0,47; Inkwanca at 0,46;;Intsika Yethu at 0,42; Emalahleni at 0,41; Engcobo at 0,39;Sakhisizwe at 0,44 , with Inxuba Yethemba at 0,57 and Lukhanji at 0,53 which is at an acceptable norm. These local municipalities make an average of 0,46 for the district.



2.3.3

Employment

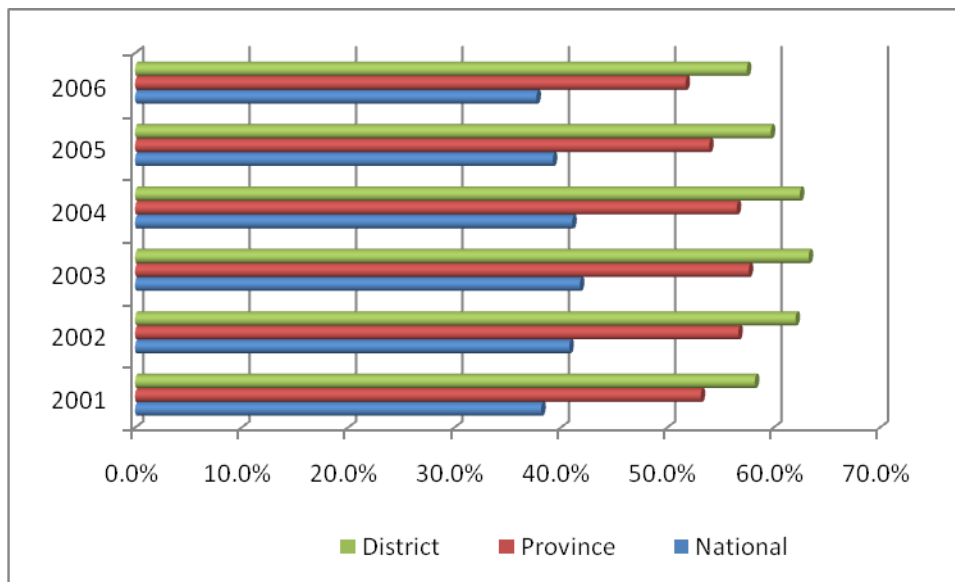


The majority of persons in CHDM are employed in the Community Services (52%) as previously stated with Community services as biggest employer followed by Trade (15%). It is interesting to note the percentage of persons employed in households, this can be both as domestic and self employed.

The high percentage employed in agriculture, Finance and trade shows that the economy is still relatively underdeveloped. A more developed economy should show higher percentages employed in the manufacturing, electricity, finance and construction industries. The reason for the high employment in trade and agriculture could be due to the fact that these industries are reliant on unskilled labour of which the large majority of the labour force is unskilled.

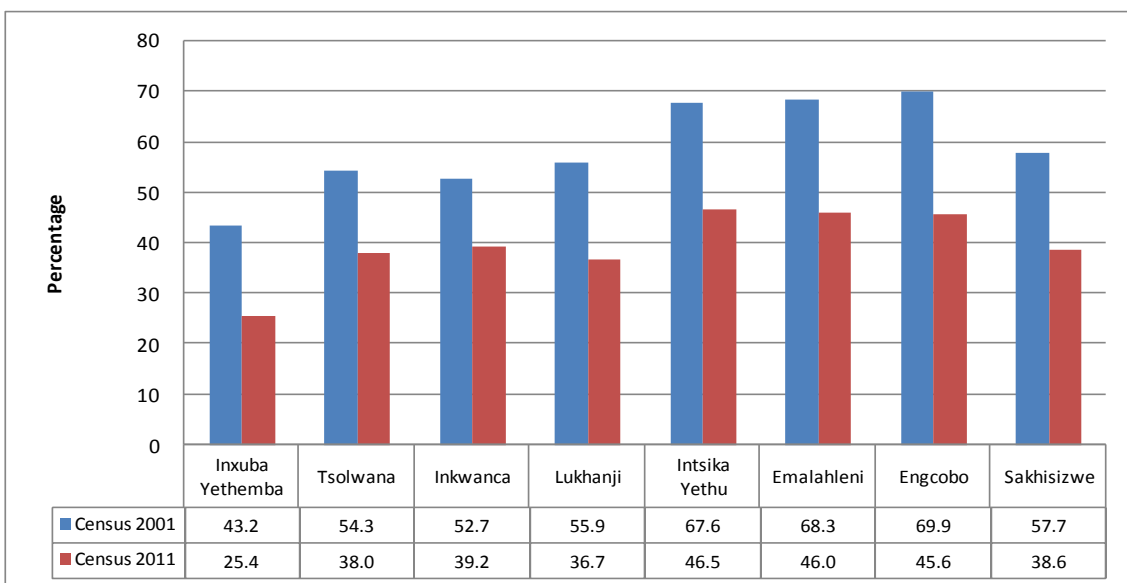
Unemployment is a major challenge in our economy. It is estimated to be about 57% and currently higher than that of the country at 37% and that of the EC Province at 51%.

The figure below shows a comparative perspective of our unemployment challenge. The figure below compares the CHDM rate of unemployment with that of the EC province and country based on Global Insight statistics which uses the expanded definition.



Due to high rates of unemployment there is generally high dependence on grants and remittance (monies sent home by sons and daughters working in urban centres) as the main sources of household incomes in especially the poor areas in our district. In general most people get their money from social grants especially in Emalahleni. Many especially in municipalities like Tsolwana and Engcobo depend on remittances whilst close to half in Inxuba Yethemba and Sakhisizwe get their income from wages (FIVIMS Report).

In the above figure, it is also shown that while the unemployment rate went even higher than 60% at the beginning of 2002, our various interventions (EPWP, Agric scheme revitalization and others) have started to show some results as the trends reflect a declining rate since about 2005.



The National Government has lifted Unemployment, Inequality and Poverty as being the major challenges that the country is facing currently, to remedy such challenges the Planning Commission as headed by Minister Trevor Manuel developed the National Development Plan 2030. The picture of unemployment within the district is depicted by a graph above and reflects that compared to 2001 there is an improvement as unemployment levels has decreased. It further reflects Intsika Yethu, Emalahleni and Engcobo as being the highest within the district with higher levels of unemployment with the least being Inxuba Yethemba.

2.3.4 Poverty Alleviation and Food security

The CHDM has a very high malnutrition and hunger index. It has the second highest level of chronic malnutrition amongst the ISRDP nodes. The municipalities of Engcobo, Sakhisizwe and Intsika Yethu are

Municipality	Chronic Malnutrition	Underweight Children	Acute Malnutrition
Inxuba Yethemba	1.09	0.69	0.0
Inkwanca	1.16	0.68	0.04
Lukhanji	1.20	0.77	0.06
Emalahleni	1.24	0.78	0.08
Intsika Yethu	1.30	0.88	0.11
Sakhisizwe	1.29	0.81	0.10
Engcobo	1.36	0.96	0.14
Tsolwana	1.16	0.72	0.04

the worst affected according to FIVIMS Report as shown in the table below.

Source FIVIMS

In addition CHDM has the second highest concentration of people going hungry. Intsika Yethu is the worst affected municipality. In fact Intsika Yethu is one of the identified 11 poorest municipalities in the Eastern Cape.

Municipality	H/holds experiencing chronic hunger
Engcobo	11357
Inkwanca	603
Intsika Yethu	25043
Inxuba Yethemba	1869
Lukhanji	7135
Sakhisizwe	5969
Tsolwana	848

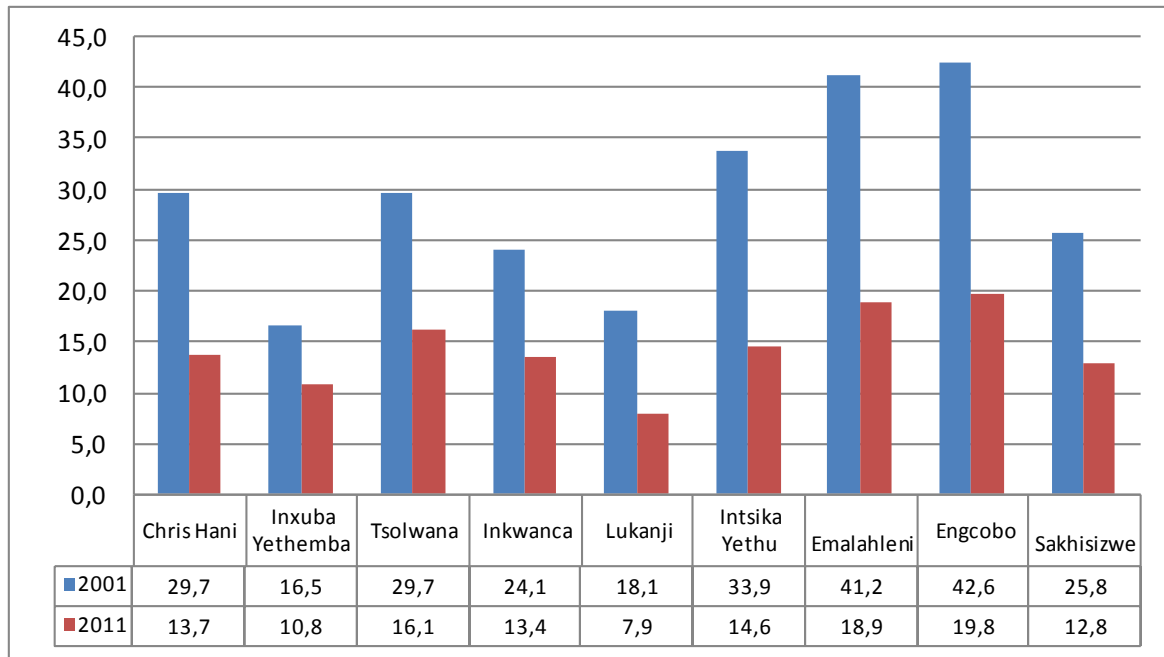
Source FIVIMS

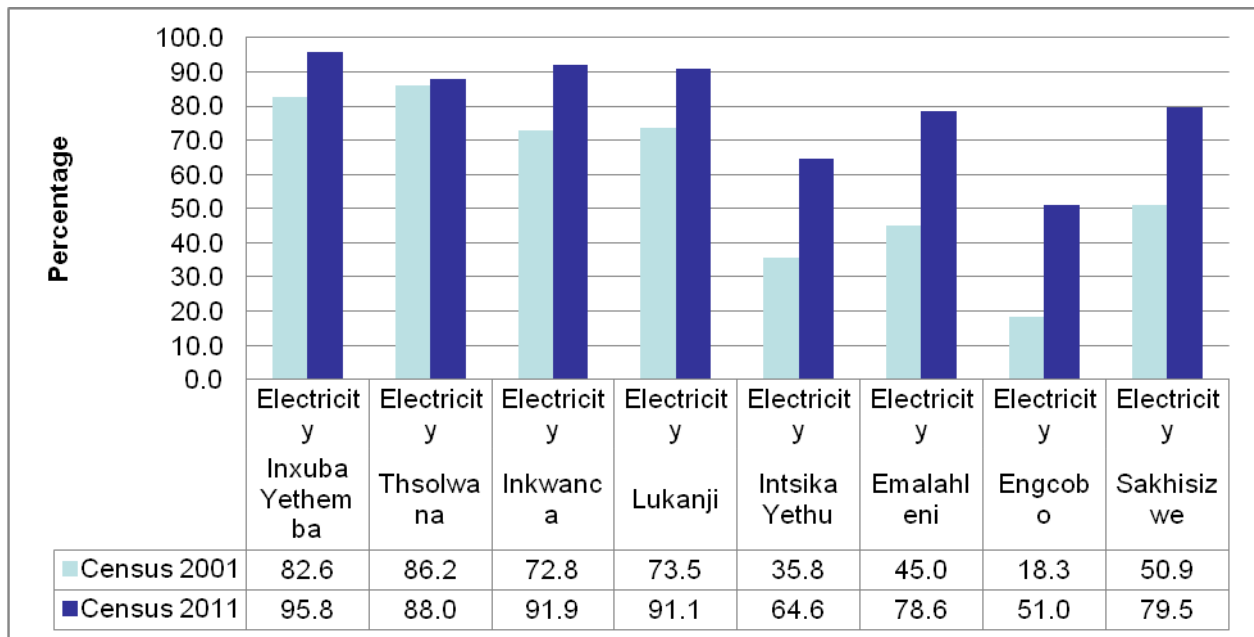
With acute concentration of hunger poor households are forced to spend the greatest percentage of their income on food. People in five out of eight municipalities spend more than half of their income on food. This happens even in municipalities with high cultivation rates which suggesting that farming is not a major source of food. The relatively high spending on housing and transport suggests that food costs are high due to the distance from the markets (FIVIMS Report). However a recent study undertaken by the Department of social development suggests that these figures might be inflated due to a poor understanding of how the rural economy operates.

The study indicates that in the ISRDP nodes of which the DM is one there has been a decrease in the inability of households to feed children due to the child support grant. However not enough people are taking advantage of the grant and instead rely more on the old age pension grant.

Education Levels within the District as informed by STATS SA

The below graph depicts the Percentage of the population aged 20 and above in each municipality with no education in Chris Hani and its local Municipalities comparing the development with 2001 and 2011. This shows a great improvement as from 2001 as the towers that are blue show the situation by 2001 and red ones depicts the current scenario with figures being below 20% which one can interpret by saying the current government has improved the situation by probable through availability of scholar transport, building of schools closer to where communities are etc.





Percentage distribution of households that used electricity for lighting within Chris Hani by municipalities and this reflects a backlog still needs to be addressed at Engcobo as it is standing at almost 50% and Intsika Yethu at 64 %.

2.4 OVERVIEW OF KEY PERFORMANCE AREAS (KPA)

2.4.1 LOCAL ECONOMIC DEVELOPMENT

2.4.1.1 Introduction

Local economic development (LED) as a concept evolving around economic discipline draws from a range of academic fields and theories. LED has primarily established itself in the field of economics and regional or spatial sciences. The field has also been influenced by sociology, political science, business science and to some extent agricultural sciences. While LED is constantly evolving through trial and error it does revolve around a number of central ideas or themes that are based on the historic model of Meier (2001). Such themes include governance, development, economic growth, location, policy and LED strategies and programmes. Each of the theme's theoretical basis is found in either economics, spatial sciences, sociology, political science, business science or a combination there-of.

The White Paper on Local Government¹ (1998) introduces the concept of “developmental local government” which is defined as: “Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives.” However the same document makes it clear that:

“Local Government is not directly responsible for creating jobs. Rather, it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities.”

“LED is the process by which public, business and NGO sector partners work collectively to create better conditions for economic growth and employment generation. The aim is to improve the quality of life for all.”

World Bank Definition

Thus, local economic development is about creating a platform and environment to engage stakeholders in implementing strategies and programmes. The White Paper goes on to state that:

“The powers and functions of local government should be exercised in a way that has a maximum impact on the social development of communities – in particular meeting the basic needs of the poor – and on the growth of the local economy.”

Development goals therefore primarily focus on ensuring that the community members live a long and healthy life, have access to education and maintain a decent standard of living. While not primarily tasked with employment creation, local government is responsible for ensuring that economic conditions are favourable for economic growth which will lead to employment creation. The robust economic growth experienced in developing counties during the 1990s coincided with strong employment growth.

The **National Framework for LED** then sets out a clear framework and specific objectives to guide Local Economic Development.

a. Economic Development Principles

There are various different approaches to local economic development

The position taken by the Chris Hani Regional Economic Development Strategy is that the government, unless it expands the public service, does not create jobs and that government's primary responsibility is to:-

- ✓ *Improve the socio-economic support to prepare people to take up economic opportunities;*
- ✓ *continuously improve the enabling environment by minimising red tape and the transaction cost of doing business, and*
- ✓ *Create an enabling environment for new investment as well as the retention and expansion of existing business.*

b. Drivers of economic growth in our province

Our economic development planning is informed partly by the NSDP (National Spatial Development Perspective) which advocates the following expenditure principles:

- Focus economic growth and employment creation in areas where this is most effective and sustainable as economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Foster development on the basis of local potential by ensuring that government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities) is focused on localities of economic growth and/or economic potential in order to attract private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.
- Address past and current social inequalities by focusing on people not places so that in localities where there are high levels of poverty and development potential capital investment expands beyond basic service provision to exploit the potential. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence to enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.
- Overcome the spatial distortions of apartheid by channeling future settlement and economic development opportunities into activity corridors and nodes that are adjacent to or link the main growth centres to create regional gateways to the global economy.

The NSDP categorization gives Chris Hani District Municipality low to medium resource potential, low human need and low economic activity thereby implying that the District should focus on the provision of basic infrastructure but increase expenditure on social infrastructure and particularly on human resource development.

The Provincial Growth and Development Plan (PGDP) advocates the “Systematic eradication of poverty through a holistic, integrated and multi-dimensional approach to

- Pro-poor programming.
- Agrarian transformation and strengthening of household food security.
- Consolidation, development and diversification of the manufacturing base and tourism potential”.

These objectives are realised through the support of the three foundation objectives of infrastructure development, human resource development and public sector and institutional transformation.

The PGDP goes further to highlight areas of potential developmental activity in the Eastern Cape Provincial Spatial Development Plan (PSDP) which in the Chris Hani District Municipality are the:

- Friendly N6 and Maluti routes
- Conservation of Forests in Engcobo Local Municipality
- Potential for Coal Mining at Indwe, Emalahleni Local Municipality
- Industrial potential of Queenstown
- Karoo heartland i.e. Cradock and Middelburg
- Potential for Agriculture

The Province has since identified the following High Impact Priority Projects (HIPPs).

Economic growth and Infrastructure cluster.

- Infrastructure development
- Umzimvubu Catchment Basin
- Agricultural beneficiation & forestry

Social Needs Cluster.

- Scaling-up Prevention and Treatment of HIV/AIDS
- Community Mobilisation Against Crime

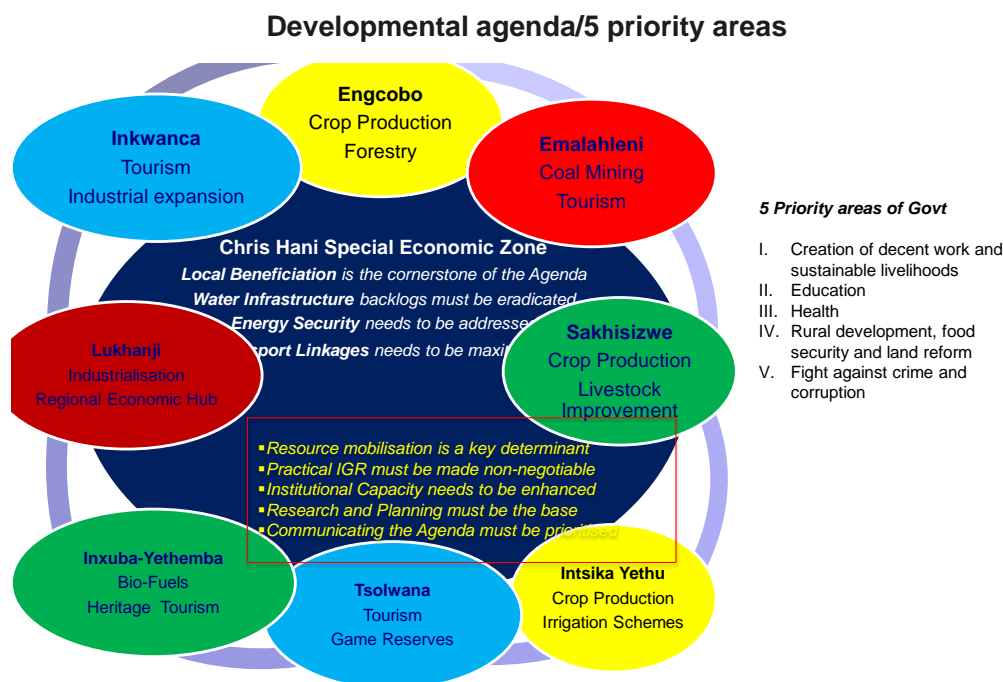
Governance and administration Cluster

- Strategic skills Project (NSF)
- Financial Viability for local government
- Planning , monitoring and evaluation

c. Regional Economic Development Strategy in the Chris Hani District Municipality

The CHDM Local and Regional Economic Development Strategy was developed in 2009, the Strategy is reviewed and adopted by Council together with the 2013/14 IDP review, through an intensive consultative process with the participation of key stakeholders from the public and private sectors and civil society informed by current agreements, District, Provincial and National policy positions and plans, and relevant legislation. The strategy is supposed to be reviewed bi-annually so as to conform to changing circumstances. Particular emphasis has been placed in the 2006 Growth and Development Summit (GDS) agreement in the formulation of this strategy. The strategy acknowledges our rural situation and therefore advocates for promotion of rural urban equity in infrastructure development, services expansion and stimulation of economic opportunities. In an attempt to follow up and give the way forward on the resolutions of both the Chris Hani District Municipality's Growth and Development Summit, as well as Water and Rural Development Summit , the Agricultural Indaba was held on the 24th and 25th of February 2011. Amongst other things, the Indaba sought to facilitate a set of solutions to improve planning and coordination that would result in a vibrant agricultural sector in the district.

Further to the above attempts towards the advancement of the Agrarian and Rural Development in the region, Chris Hani District Municipality has adopted a "Developmental Agenda" that seeks to guide development in its area of jurisdiction. This explained by a slide below and covers the eight local municipalities within the district.



To further emphasise the importance economic development the institution held an Investment summit by May 2013 which was focussing on ensuring measurable economic growth and creation of a substantial number of jobs in the CHDM area. As the perfect showcase of business and growth opportunities, CHDM Investment Summit was to facilitate encounters between investors, government, business sector and relevant development finance institutions at all levels, and highlight bankable projects and investment packages. The Summit assisted in providing opportunities for private sector engagement, focusing on key development areas (as specified in the Chris Hani Developmental Agenda, with the goal of making a real impact on job creation and poverty alleviation.

The highlights include a road map of how constraints hampering development are to be overcome by government and private sector, and strategies to improve competitiveness of key economic sectors through taking advantage of the strategic endowments of the District.

Chris Hani Regional Development Strategy provides focused areas around which resources can be leveraged and mobilised in order to contribute to the broad overall objective of ensuring that all people in the district are able to benefit from the economy.

i. Agricultural Sector as Competitive Advantage of the District

The achievement of sustained economic growth and development and the creation of a competitive advantage for the District rely absolutely on the prioritisation of interventions which will have the greatest impact both socially and economically.

The Competitive Advantage therefore for the district points to the broadly defined agricultural sector as the one with the most potential to contribute to job creation, promoting of livelihoods opportunities and contributing to sustained social and economic growth and development.

The prioritisation of a particular sector implies:

- Dedicated allocation of resources
- Strategic decisions on the distribution of limited resources and funds
- Clear publicly stated focus

- Spin off benefits for other sectors
- Prioritisation within the sector

The two sub-sectors within the broadly defined Agriculture sector that have the strongest comparative advantage and which are best positioned to result in job creation and improvement in livelihood opportunities are:

- Timber production and processing
- Livestock production and processing



Whilst crop production and agro-processing sector remain important areas of intervention within the District, the present cost of transport to high volume markets will most likely render local production uncompetitive until substantial economies of scale and consistent quality can be achieved.

Furthermore, the current business model of irrigations schemes has been reviewed (CHDM, in partnership with the Provincial Department of Agriculture and Rural Development through its agency ECRDA has developed a comprehensive business plans for the irrigation schemes) in order to ensure the establishment of professional management, encouragement of entrepreneurship, and inclusion of integrated business development support. This sector is of political significance and has the potential to contribute to regional food security, service local markets and social development. This remains an important strategic area of focus for the CHDM and requires a detailed and specific intervention.

The **timber and livestock production** and processing sub-sectors are **already positioned** to significantly contribute to the economic growth and development of the District. These two sub-sectors **require “special” attention** and are to become the focus of a special purpose vehicle or a **regional economic development agency**.

ii. Corridors, value chain integration and cluster development

The CHDM REDS has adopted a specific approach which is integral to its regional economic development. The first component of this approach is that of **Corridor Development**. The second component is that of **Value Chain Integration**, and the third that of **Cluster Development**. It is important to recognise how these approaches differ and how these relate to one another.

2.4.2 CORRIDOR DEVELOPMENT

The Concept Paper on LED Multi-Sector Based Corridor and Value Chain Addition which was developed in 2009. It has been able to come up with a contextual definition of the Corridor Development and Value Chain Addition where it has defined as: “The LED corridor plans is based on ward profiles that identify communities with common synergies, relation and connection or similarities of economic activities in terms of sector programmes which cut across from ward to ward, wards to local municipalities, Local Municipalities to District Municipalities and District Municipalities to the Province. The LED Corridor Multi-Sector approach is expected to be supported by Value Chain Addition Programmes aimed at creating marketing edge with sound Corridor Projects”

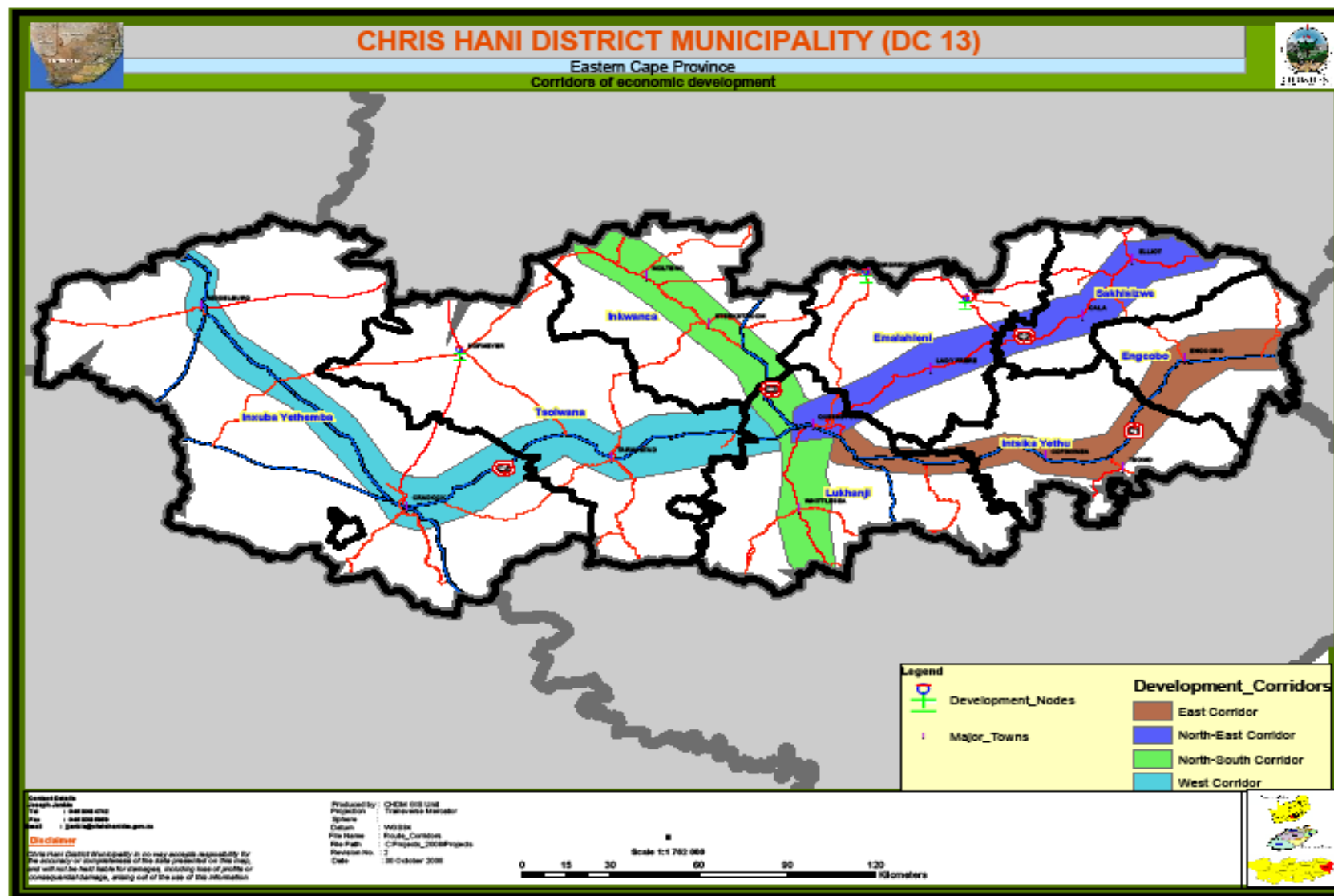
However the concept document has also managed to further define the approach makes it clear that:

“The purpose of the LED Multi-Sector Based Corridors approach is to support CHDM, during IDP processes, REDS and LEDS in their endeavors to facilitate an enabling socio-economic environment for the eight local municipalities that will unlock the economic potential of the communities or wards within the District. This will go a long way in income generation and job creation, premised on changing the lives of the citizens for better.”

CHDM is committed to a corridor development approach. Integral to this approach is a focus on geographic and spatial initiatives and interventions which link the node towns and small towns surrounding these nodes in an integrated economic development process. Small town regeneration initiatives are central to this approach.

The Walter Sisulu (**East**) Corridor outlined in brown on the map below runs along the R 61 and links Ngcobo, Cofimvaba and Tsomo to Queenstown. The Bathandwa Ndong (North-East) Corridor links Elliot, Cala and Lady Frere to Queenstown. The Calata (**West**) Corridor links Middelburg to Cradock along the N10 and then links Cradock, Tarkastad to Queenstown along the R61. The Friendly N6 (**North –South**) corridor links Whittelsea to Queenstown and Molteno.

One of the main objectives of the corridor development approach is to ensure integration and alignment of economic development plans with spatial development plans, land use plans, infrastructure development plans and other relevant sector plans. It allows CHDM to implement a wide range of generic and routine LED initiatives, whilst simultaneously focusing on the defined area of strategic differentiation and the concept of value chain integration.



2.4.2.1 Value Chain Integration

Value chain integration implies looking at all the components of a particular sector and subsector and identifying what can be done or put in place to add value to what already exists, and in doing so, promote job creation and provide more livelihood opportunities.

The timber production value chain is predominantly located within the North Eastern Corridor and the North West Corridor. Timber value adding activities are predominantly located in Queenstown, with potential for early gaps in the value chain (e.g. sawmills, treatment, processing of waste, etc) to be strengthened and/or established within towns along the two defined corridors.

The livestock value chain extends across all corridors in the District, with particular points of focus around the strengthening / establishment of strategically located public goods investments (e.g. abattoirs, tanneries and other value adding facilities).

Value chain analysis can be used to identify “gaps” in a locality or along a corridor in order to make strategic decisions about what interventions to implement (or what not to implement).

The value chain integration approach is particularly important in the development of a competitive advantage for the district and in the understanding of the need to make strategic decisions to allow the district to competitively position itself nationally and globally. Choices then arise as to whether to focus on trying to develop all the components of all the value chains or to focus on part of those value chains where one has a comparative advantage with the most potential to be converted into a competitive advantage.

2.4.2.2 Cluster Development

In order to build a regionally or globally competitive position it is necessary to determine in which part of each value chain one can compete and then relentlessly cluster in all the resources, competencies and technology that will be demanded from everyone who can add value or influence moving forward to achieving the strategic intent. The cluster approach to develop focused and strategically located value chains may well provide the momentum needed to begin the rebuilding and rejuvenating of small towns within these municipalities.

2.4.3 Facilitation of Economic Development

The overall responsibility for the facilitation of economic development lies with the District Municipality. The key issues as identified by the REDS were identified through a consultative process include:

- i. Building on sector specific comparative advantages
- ii. Creation of an enabling environment
- iii. Corridor development
- iv. Regular, mandatory and opportune economic development functions

2.4.4 SMALL MEDIUM AND MICRO ENTERPRISES

A Stats-SA Survey (March 2001) found that about 9% (209 000) of all businesses in SA, mostly black or PDI are in the Eastern Cape. The survey further uncovered that women entrepreneurs in the EC

outnumbered men by almost three to one in the province – a figure well above the national average. The survey's findings also confirmed that of the 209 000 small businesses, 126 000 were based in rural areas of the Eastern Cape (Programme of Support for LED in the Eastern Cape, 2004).

Small and medium enterprises have a significant contribution (collectively 29%) to the provincial economy as opposed to informal and micro businesses (collectively 6%) in the Eastern Cape. The same scenario prevails in terms of employment contribution by both the small and medium-sized enterprises (collectively 37%).

Estimates suggest that there could well be more than 30 000 small business operators. The majority of businesses are owner-managed or sole proprietors with few business partnerships particularly in the rural areas (ECMAC Database 2005). However, there has been an increase in the number of cooperatives being established as part of government's drive to promote the cooperatives movement. More than 50% of the small businesses have been in existence for more than 5 years which demonstrates resilience by local enterprises.

More than half of the enterprises are in the trade sector, followed by community, social and personal services sector businesses. Catering and accommodation represents a third sector with a relatively high level of commercial activity in terms of district entrepreneurship.

Few enterprises are involved in commercial agriculture despite the numerous agriculturally based poverty alleviation projects being supported by the ISRD programme. The majority of businesses fall within the micro and small business categories in terms of turnover levels and employ an average of 7.5% employees (Local Business Enabling Environment Study 2007). 37% of business owners are between the age group of 30 – 39 years with those under 30-years only making 13% of local businesses (Local Business Enabling Environment Study 2007).

2.4.4.1 The SMME business environment within Chris Hani

In general the area lacks business support services as business people have to either travel to Queenstown or outside the municipal area to access business support services. Lukhanji has the most developed business environment as the area is the main urban centre of the district and its primary economic node.

SMMEs face a swathe of constraints related to the legal and regulatory environment; market access; access to finance and suitable business premises; the acquisition of skills and managerial expertise; access to appropriate resources and technology; the quality of infrastructure, especially in poverty and rural areas; bureaucratic hurdles; and in some cases, the tax regime (Annual Small Business Review, 2001). The District developed its own SMME Development Strategy in 2007 in an attempt to address the mentioned constraints which was last reviewed in 2010. The SMME Strategy is currently being developed from scratch as we feel it does not address the current issues of the area and will be adopted by council within 2013-2014 financial years.

The District's Growth and Development Summit (**GDS**) held in 2006 was a historic milestone to strengthen private-public dialogue and commitment to a shared pro-poor economic and investment growth path for the district. One of the key and relevant resolutions taken at the GDS relate to the establishment of a fully representative district-wide business forum, with various local business forums in each local municipality set up to allow dialogue between the public and private sectors that would act

as a single interface to lobby advice and partner government to further common course. To further strengthen the GDS the municipality is planning to conduct the follow up session on GDS resolution taken so as to track commitments made. The Chris Hani District Business Forum has been established at that structure with seven local business forums out of the eight local municipalities in the District.

The government identified the development of cooperatives as one of its flagship programmes to develop the second economy that supports the majority of the population in as far as creating jobs, increasing household income, reducing poverty, and improving the overall standard of living is concerned. It was for this reason that the District actively supported and facilitated the establishment of the Chris Hani District Cooperative Forum in November 2008 and by extension the eight local cooperative forums that exist in the district. The District also assisted with strong financial support in the coordination of a three day cooperative indaba that was held in June 2009. The indaba was characterized by interactive seminars and commissions on a variety of subjects affecting the development of cooperatives. The cooperatives were also exposed to a variety of funding, procurement, marketing, networking and other opportunities.

The SMME and Cooperatives Business Development programmes were created to, among other things, promote the development of sustainable SMMEs and Cooperatives, thereby increasing the number and variety of economic enterprises operating in the formal economy and to create jobs. To this end, R2 425 494.00 was granted to SMMEs and cooperatives and 120 jobs were created during the period 2008/9 and 2009/10 financial years (2 years).

The Chris Hani District Municipality (CHDM) has partnered with the Metropolitan SMME Portal which is involved in the development of SMMEs. This organization has hosted annual SMME business imbizo in the district since 2009.

The District sees these Business Imbizos as an opportunity to showcase the existing opportunities, while further capitalising on network vehicles to unleash the economic potential of the District. Through information dissemination at various fora, the District is ably positioned to promote strategic support to the business fraternity under its jurisdiction.

These SMME Portal Business Imbizos have been portrayed as a vehicle that promotes dialogue between business and government, the private sector, parastatals and linking SMMEs to opportunities and development agencies. The CHDM has always viewed itself as an important node to synergising, coordinating, and aligning with various actors who invest and contribute in other ways to business development efforts. This is the main reason for CHDM's participation in these Imbizos. It is hoped that the Imbizos, amongst other things, will address the poor economic activity within the District. They will also assist in strengthening the skills and business structures of the SMMEs, allowing them to become sustainable and in a better position to tender on private sector and public sector contracts.

CHDM together with the Border Kei Chamber of Business got into a joint initiative in late 2009 to establish the Chris Hani Enterprise Propeller (CHEP) with financial support from Thina Sinako. This came after the realization that in the District more than R2.5 billion is spent annually on goods and services but 80% of this amount is estimated to be leaving the District. This is due to the fact that local suppliers, possibly, do not have the relevant skills or are inadequately capacitated to successfully apply for tenders. CHEP is there to support emerging and established enterprises in the District to compete more effectively for tenders by providing them with quality business advice, information and mentoring services, and facilitating more effective linkages between them.

2.4.5 AGRICULTURAL DEVELOPMENT

Agriculture forms one of the key potential growth sectors in the CHDM. The Integrated Agricultural Strategy was developed in 2008 and due to some development was further reviewed and adopted by

Council together with the 2013-2014 IDP Review in May 2013. It prioritised the following sectors for investment:

- Agro – processing e.g. cheese production
- Livestock farming particularly Goats and Cattle
- High Value crop production e.g. hydroponics and bio-fuels
- Advantage of Irrigation schemes

Livestock farming is an important source of income for both commercial and communal farming. The western part of the region is increasingly turning to game farming especially in the areas around Queenstown, Cradock, Tarkastad and Molteno. The District Municipality has engaged in partnerships with National Wool Growers Association (NWGA) to improve the quality of wool sheep, develop wool growers associations, train farmers on livestock and veld management and build appropriate infrastructure such as shearing sheds and fences. In the past financial year a number of Shearing sheds were built and completed at Intsika Yethu LM, Lukhanji and Engcobo municipalities.

Further partnerships with the Agricultural Research Council and Department of Agriculture and Rural Development have resulted in the construction of livestock handling facilities. ASGISA-EC and TEBA Development are assisting with development of the livestock improvement programme by introducing the concept of Village Link Persons (VLPs) where community members received training in livestock handling and treatment, in certain areas where infrastructure is in good condition animals are introduced with the main aim of improving livestock quality (goats , sheep and cattle) , quality rams and provision of veterinary services.

The District Municipality has in the past financial year formed partnership with Zulukama Investment Trust , a community owned organisation with the main aim of improving livestock quality in 5 Villages in Hewu area. The programme was planned to run for a long period as the affected Institutions are expected to provide after care support.

The greatest challenge to livestock production remains low skills level, access to land, poor veld and livestock management, limited access to market, limited access to financial and credit access by emerging farmers due in part to insecure land tenure, limited mentoring and information from DoA and dilapidated and insufficient infrastructure such as roads, fencing, stock dams and dipping tanks.

Dryland cropping is only feasible in small parts of CHDM within the Intsika Yethu, Sakhisizwe and Engcobo municipalities. The District Municipality in collaboration with both the DARD and Emalahleni Local Municipality is involved in the Sorghum production programme in Emalahleni LM the main aim of this undertaking is to provide adequate raw material to the Mill Plant so as to maintain the project sustainability, DoA have prioritised these areas under the Massive Food Programme. The Siyazondla homestead food production programme assists with improving household food security. Under High Value Crop Production, the DM supported the pilot project for Hazel Nuts production at Glenbrook irrigation, partnering with ECDC and an Italian Company. The project was initiated by Agrisudafrica and Eastern Cape Development Corporation (ECDC) as a Community Development Project with contributions by various other role players including the Department of Agriculture and Rural Development (DARD).

The project is a pilot project for the evaluation of hazelnut production viability in the area with added value in the form of a successful vegetable business and training programme.

There is presently 8000 ha under irrigation with CHDM containing two of the largest irrigation schemes in the Eastern Cape i.e. Ncora and Qamata. A further 7600 ha could be placed under irrigation if the large Gariep Transfer Project were to be implemented. However there are vast areas of underutilised

land within the existing schemes such as Shiloh where only 40% of the scheme is currently utilised. In addition to these schemes there are several large scale commercial farming enterprises.

Any future irrigation development must consider the recommendations from the District's WSDP (Water Services Development Plan) that CHDM should not consider developing any more irrigation schemes apart from the already established schemes and must look at other methods of irrigation such as drip irrigation which ensure that water evaporation is minimised.

CHDM and Department of Rural Development and Agrarian Reforms have prioritised irrigation schemes under their respective revitalisation and resuscitation programmes. Their collaborative efforts are focussed towards attracting investors to run the schemes under private, public partnerships.

Funding has been provided for setting up the correct institutions to run the schemes, building of lay dams, centre pivots and irrigation systems, upgrading of office facilities, seed, planting and harvesting operations as well as equipment such as tractors, ploughs and trailers.

However due to the complex community structures residing within the schemes, the effort of the District and its partners has not yet resulted in independent and financially sustainable irrigation schemes although considerable progress has occurred.

There is a clear development approach being followed by CHDM and DARD in developing the irrigation schemes. The developments have started at Shiloh Irrigation Scheme (where a Dairy Enterprise has been established). The CHDM and DARD have co-funded the project in the 2009/10 financial year. The focus for 2010/11 & 2012-2013 financial year was on developing Ncora Irrigation Scheme. The focus for the coming years will be Qamata and Bilatye Irrigation Schemes. CHDM and DARD are also facilitating the development of comprehensive business plans (commissioned by ASGISA-EC now called ECRDA) for Ncora, Qamata and Bilatye Irrigation Scheme. The plans will assist in directing future developments in the schemes.

2.4.6 FORESTRY, TIMBER AND WOOD PRODUCTION

The Chris Hani District Municipality is richly endowed with a number of forest plantation resources. Most of these forest plantations are found in Intsika Yethu and Engcobo Local Municipalities and are owned by DAFF. There are also some woodlots and few hectares of category A plantations (Pine stands) in Sakhisizwe Municipality. The Forestry development in the district is informed by the Regional Development Strategy which highlights matters around forestry. Forestry Strategy is developed for the first time as the area has potential and rich in forestry, Timber and Wood production, a service provider has been commissioned to develop the strategy and this be finalized within 2013-2014 financial year.

Despite the existence of raw material, land for afforestation and market opportunities, the forestry sector in Chris Hani District Municipality remained uninspiring, with very little significance to and impact on the economy of the region. In order to address this and to take advantage of a number of opportunities that the sector presents, specifically in relation to SMME promotion and community empowerment, Chris Hani Municipality and the Local Municipalities have prioritized forestry as one of the sectors that are key to economic development of the region. The Wood Cluster programme was then proposed in the 2003-2004 financial year.

The situational analysis of the forest plantations and woodlots in Chris Hani District Municipality revealed that their management is poor. The operational costs of the forest plantations and woodlots far outweigh the income generated by these plantations. This, in other words, means that these forests are operated at a loss. The quality that is produced is not good. In order to address these issues, the strategy with the following components was proposed:

- Proper management of forest plantations
- Value adding processes.
- Investment promotion
- Meaningful empowerment of communities
- Continued monitoring and evaluation of the process to address the problem areas.
- Capacitation of the existing small sawmillers

The DTI co-funded the Sawmill project for the implementation plan development. A challenge of inadequate supply of raw material for this project is being investigated. The DTI conducted a special study on the sawmillers around Chris Hani on aspects of productivity, yields, issues of safety, technology and skills. Through the study it has been discovered that there is a need for skills development and technology upgrading to improve the productivity and competitiveness.

Since the DTI is starting a National Training Programme on small-scale sawmilling, the district municipality has been chosen as a pilot. The dti approached SEDA to conduct training for the Sawmillers on Co-operatives core principles and Business plan development. Training started in May 2010. SEDA is assisting on the registration of the sawmillers as primary Co-operatives.

A skills development programme was conducted by Forestry SETA at Engcobo charcoal project. The training started on 01 March 2010. The SETA introduced a New Venture Creation project (Business skills development programme). The CHDM has also piloted the project at Lukhanji Local Municipality since March 2010.

A number of projects were identified as the key pillars of the Forestry Strategy. Interventions in the form of feasibility studies, business plan development, skills development, workshops and establishment of Project steering committee have all been the build up to the implementation of the Chris Hani Forestry strategy, which together with the business plan were endorsed by the Council.

The local Municipalities have been consulted and brought on board in terms of the projects identified for their areas and programme to unfold in respect of the implementation of the projects. Project beneficiaries and other relevant stakeholders have been brought on board and roles and responsibilities are outlined on individual projects.

Suppliers of services and products for the implementation of the projects have also been identified and some already approached to commence delivery. The projects that were identified are as follows:

- Sawmill project
- Aforestation programme
- Pole treatment plant
- Engcobo Charcoal Manufacturing project
- Sakhisizwe Charcoal manufacturing project
- Tree Nursery Project

Current progress on Charcoal Projects:

- (a) Engcobo Charcoal Manufacturing project :

Project has been registered as Spring Forest Trading cc. Two charcoal kilns have been installed, fencing of the site is still in progress, offices, stores and ablution structures have been ordered. Project is operational as from 09 February 2009. 32 people are employed (Beneficiaries) and 1 project coordinator employed on 6 months contract for infrastructural development and skills transfer. Sasol has been

brought on board to assist on market identification, skills development and value-chain establishment. Charcoal tests were done by SASOL and the results were 82% compliant. Training for the beneficiaries was conducted by the Forestry SETA on Charcoal production.

(b) Sakhisizwe Charcoal Manufacturing Project

The project has been started in August 2010. The purpose of the project is to fight alien vegetation. This in turn creates job opportunities through the Charcoal project. The Sakhisizwe project is still on the initial stages. It is not as fully functional as in the case of Engcobo project. However, the project will take the same form of Engcobo project in terms of operation and institutional arrangements.

2.4.7 CONSTRUCTION AND COAL MINING

The District has a high development profile in terms of the ISRDP nodal status. Its high infrastructure budget allocation presents opportunities for the establishment of a local construction industry and may enhance competitiveness by addressing critical shortcomings in economic infrastructure. The strong growth and development in public housing and construction comes with a huge demand for construction material such as clay and cement bricks. At present illegal brick making activities are prevalent throughout the district mainly to fulfill the demand of private construction needs. Due to low quality and illegal operations, these bricks cannot be used for public sector construction.

The PGDP has identified coal mining at Indwe and Molteno as a HIPPS project which is at Emalahleni Local Municipality. The exploitation of the Molteno/Indwe coalfields is currently being investigated to access their viability. A public private partnership company has been established with Elitheni. Prospective rights for the Indwe Coal Mines have begun and the results look promising. By 2008 the site was set up for the first blast and currently the coal is shipped to countries like Brazil. Coal Mining is doing very well as currently it has employed 149 people.

2.4.8 MANUFACTURING

Manufacturing represents a significant proportion of the CHDM economy at 8 % GGP and 5 % employment. Lukhanji municipality especially Queenstown has a small furniture, dairy processing and wood products industry and operates as the prime manufacturing centre of the District. Middelburg and Cradock have food processing activities. Manufacturing mainly takes place in Queenstown and the major activities are furniture making, food processing and pressed metal. The three biggest employers in Queenstown are manufacturers' viz. Seating, Twizza, Crickley Dairy and Stateline Pressed Metal. Other manufacturing industries are biltong processing, cheese making, Ouma rusks, leather processing and bone meal production.

2.4.9 AGRO-PROCESSING

While the districts' agricultural potential is obvious, primary agricultural projects have had a minimal impact on unemployment. This situation necessitates strategies to increase value-added production by exploiting opportunities that exist along the various crop and livestock value chains.

Particular advantages lie in food-processing based on resource and crop availability, existing factory infrastructure, as well as relatively well developed road infrastructure when compared to other rural districts.

The bulk of the districts' farm output goes for processing outside the district e.g. milk, beef, wool, fruit etc which regulates the district to the bottom of the value chain. Opportunities exist in food-processing especially in the areas on convenience food, specialty foods and organic foods. Beside food –processing the District can promote high value crops such as cotton as well as bio-diesel.

Bio Fuel Development at Cradock

Bio-diesel initiatives present huge opportunities especially around the existing sugar-beet project near Cradock where Sugarbeet SA, Central energy Funds and the IDC have entered into a partnership that will see 6000ha of sugarbeet planted, construction of Ethanol production plant and buying of the ethanol by PetroSA to blend into their stock. It is estimated that this project will create up to 2000 temporary jobs and 500 permanent jobs only in the Ethanol plant construction phase.

The economy of the Eastern Cape Province is poised for re-engineering, revival and vibrancy now that the R2 Billion Cradock bio fuel plant construction has been put into process by the government departments responsible for this national pilot project. This bio fuel project is developed under the auspices of the Industrial Development Corporation (IDC), Department of Trade and Industry (DTI) and Department of Rural Development and Land Reform (DRDLR). The last is playing a leading role and is providing the needed land where the required sorghum and sugar beet will be growth. The agriculture leg of this project is that it will have as its spinoff the development of livestock in the CHDM region and adjacent farming towns because the bio fuel farms will also produce animal feed that will be used to develop quality beef cattle- a process that will bolster the red meat industry of the province. The sleepy town of Cradock is set for a re-awakening. There will be jobs and opportunities to establish businesses for the local people. The Cradock bio fuel project is set to revive the economy of the Eastern Cape in that it will re-activate all sectors of the economy of this motor province. The multi-million rand Cradock bio fuel plant is a catalyst for industrial revolution in the Eastern Cape and hence lifted by the President of RSA and Premier of Eastern Cape as one of projects to be funded and looked into.

Trade and Services

Trade and services contributes in total between 16 % to the District GGP in 2000 and 22 % employment in 2004. The majorities of SMME's are found in the retail and service sector (73%). It is the predominant form of economic activity in CHDM.

2.4.10 TOURISM & LIBERATION HERITAGE DEVELOPMENT

The CHDM has a rich history and natural resources that can promote tourism development in the region. These resources are untapped and are not adequately budgeted for within the District and local municipalities. The District has access to a number of major routes, the friendly N6 and the N10 which link the District with East London, Bloemfontein and Port Elizabeth and the R61 linking Queenstown with Mthatha and the Wild Coast. The region's emergence as a malaria free game farming and nature reserve location has contributed to tourism revenue, a trend that looks set to continue. The growth of this sector may crowd in private sector investment and support the emergence of supporting industry and services.

The District offers a variety of tourism experiences ranging from wildlife (MT. Zebra National Park game, game or nature reserves, game farm etc); Adventure activities e.g. Fish River Canoe Marathon, Hiking trails, abseiling, Fishing etc.; Historical buildings, battle sites, Rock Art, Anglo- Boer War Memorials to Liberation Struggle Icons i.e. Chris Hani, Vuyisile Mini, Cradock Four, Walter Sisulu, DR AB. XuMa, Rev. James Calata etc.

Economic Impact of Tourism

The economic value of tourism to the Chris Hani area is derived from the direct spend of tourists in the area, and from the jobs supported by tourism. The direct contribution to GDP is calculated from the total tourist bed nights sold in the area, and the average daily spend of tourist. From this data, the projected economic impact of tourism is calculated using the international simulated Tourism Satellite Accounting (TSA) system developed by the World Travel & Tourism Council / Accenture, in conformance with the conceptual structure of the WTO/UN TSA. This model calculates the economic impact of tourism on a geographic economy using the basic direct spend of tourists into the tourism industry, and a system of economic multipliers which define how that direct spend recirculates in the economy.

In the model used in the current study, current TSA multipliers are calculated from the WTTC / Accenture 2007 Report on South Africa. From this base, the economic impact of tourism in the Chris Hani District Municipality has been calculated over the forecast period 2008 to 2016, and is shown in Figure 1, Figure 2, Figure 3, Figure 4, and Figure 5. The potential growth of these economic contributions is also calculated, in four scenarios: Expected natural growth in demand – this growth is driven by the anticipated growth in tourism demand in the Eastern Cape (i.e. the baseline); Impact of additional 1% growth in demand; Impact of additional 3% growth in demand; Impact of additional 5% growth in demand.

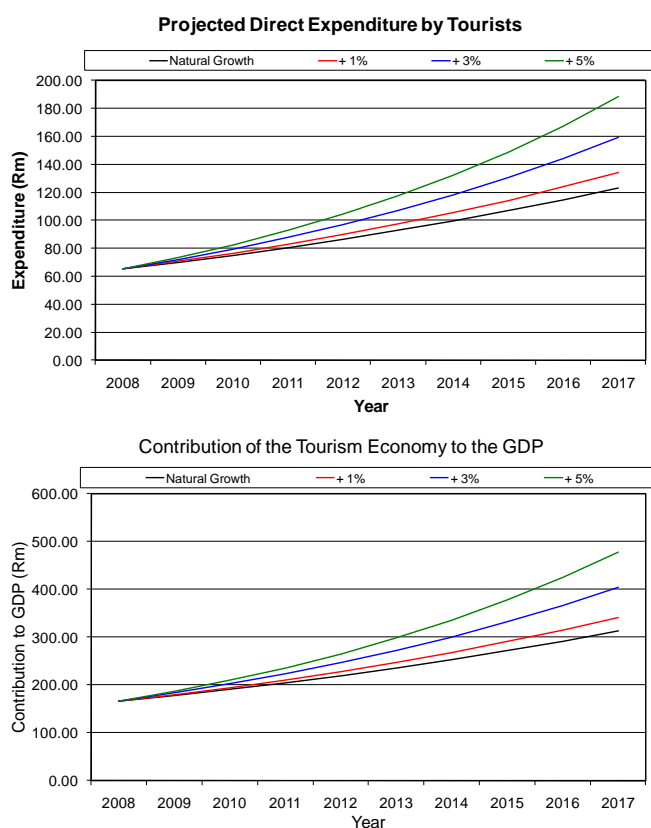


Figure 1: Economic impact of tourism: the projected direct expenditure by tourists in the Chris Hani District Municipality in 4 growth scenarios over the period 2008 to 2017.

Figure 2: Economic impact of tourism: the projected contribution by the tourism economy to the GDP in the Chris Hani District Municipality in 4 growth scenarios over the period 2008 to 2016.

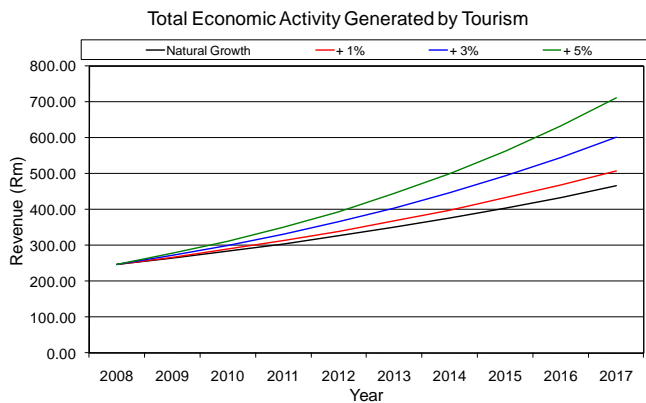


Figure 3: Economic impact of tourism: the projected total economic activity generated by tourism in the Chris Hani District Municipality in 4 growth scenarios over the period 2008 to 2016.

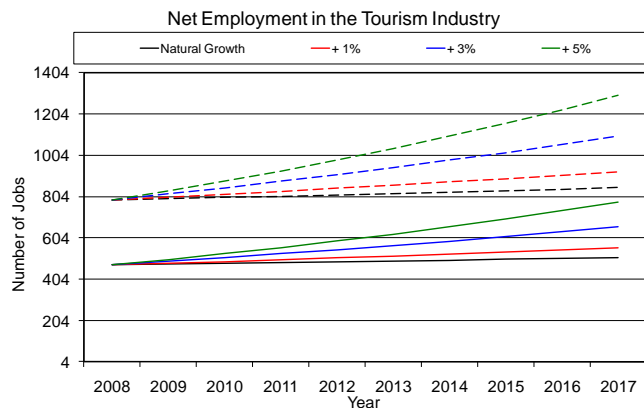


Figure 4: Economic impact of tourism: the projected net contribution of the tourism industry to employment in the Chris Hani District Municipality in 4 growth scenarios over the period 2008 to 2016. (Solid lines - WTTC / Accenture TSA average cost of creating a job; Dashed lines - cost which is 30% lower).

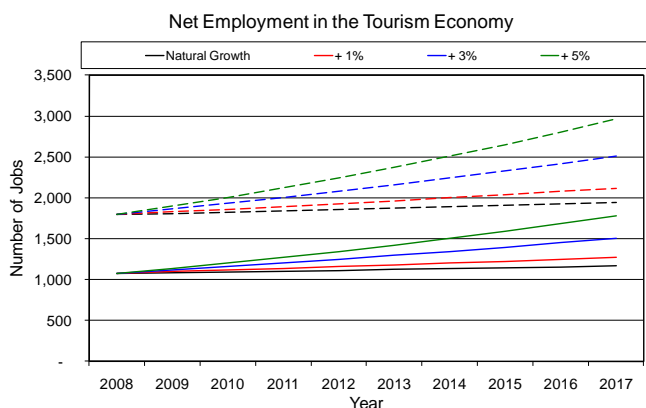


Figure 5: Economic impact of tourism: the projected total contribution of the tourism economy to employment in the Chris Hani District Municipality in 4 growth scenarios over the period 2008 to 2016. (Solid lines - WTTC / Accenture TSA average cost of creating a job; Dashed lines - cost which is 30% lower).

From the model it is calculated that tourism currently contributes as follows to the local economy of Chris Hani:

- R65.3m in direct tourism spend;
- R166.1m contribution to the GDP by the tourism economy;
- R247.2m total economic activity generated by tourism (i.e. total demand);
- supports 473 jobs in the tourism industry;
- supports a total of 1,078 jobs in the tourism economy (including the tourism industry);
- supports the equivalent of 72 SMMEs in the tourism economy, outside the tourism industry.

Progress Made so Far in Tourism Development

The District is currently focusing its tourism activities on branding and marketing the various activities available. In addition cultural and heritage sites are being marketed through the implementation of a Chris Hani Liberation Heritage route. The Chris Hani Liberation Heritage Route Icon Site Guide has been developed, launched and distributed nation-wide including the development of marketing materials for each of the individual routes; Sisulu, Ndondo and Calata. A tourism centre has been developed in

Queenstown and is operational. The District has developed Tourism Integrated Plan and ensured the revival of local tourism structures such as the Intsika Yethu Local Tourism Organization, Middleburg Karoo Tourism, Cradock Karoo Tourism, Lukhanji Tourism and the District Tourism organisation.

The Liberation Heritage Route (LHR) was started by the National Heritage Council, the Eastern Cape Department of Arts and Culture, and the Nelson Mandela National Museum in the beginning of 2006. The LHR is about the reconstruction of the history of the liberation struggle and the exploration of this history starting from the Eastern Cape. The key objectives of the Liberation Heritage Route include the reinforcement of a national integrative identity whilst accepting cultural uniqueness and diversity, and to translate the wealth of heritage knowledge and resources into economic capital. It is about the narrative of events as part of the preservation of national memory for continuity and national identity. The Liberation Heritage Route will interpret the past to serve the needs of the present and the future. Chris Hani district municipality has embarked on a tourism development initiative of promoting tourism through the identification of heritage sites such as the liberation routes, places of importance, tombs, caves, and places with special, aesthetic, historic, scientific and environmental values.

Achievements of CHDM LHR Heritage Route to Date

- 56 Icons identified and described in Icon Site Guide
- In addition to the Icon Site Guide, a Site Inventory of all Heritage Sites, including non-Liberation Heritage Sites has been developed and is currently in circulation
- Mapping of Icon Sites has been done
- Three Routes defined and described: Sisulu, Calata and Ndondo
- Institutional Framework put in Place (Reference Group at District Level; 8 Steering Committees at Local Municipality level.)
- Heritage Awareness enhanced at grass-roots level through processes of Icon identification, prioritisation and documentation.
- Community Facilitators have been trained, and are thoroughly familiar with the Heritage processes generally and the Heritage resources of the LMs more specifically
- Promotional DVD Has been developed and distributed
- 56 Information sign boards for Icon Sites been developed and erected
- Directional Signage for 40 Icon sites have been erected
- Directional Signboards – 9 National Sites; 13 Provincial Sites
- Training of Tour Guides and Tourism Personnel
- Promotional Material for Tour Guides (One-Day Packages)
- Construction of a giant Statue of Chris Hani at Sabalele Village which is his birth place

Chris Hani Month Celebrations

The CHDM Council resolved to declare the month of April as “**Chris Hani Month**” and be celebrated annually. In order to commemorate this month a number of events are held at various municipalities that constitute the greater CHDM. The events range from launching of projects at local municipalities, sport activities, delivering of Chris Hani Memorial lectures with various themes promoting Local Economic Development through Tourism. The events are structured in such a way that they are inline with government priorities.

OBJECTIVES

- To honour and commemorate the life and death of Chris Hani
- To preserve and conserve Social Memory
- To increase Tourism products(Event s Tourism)cultural industries within the District
- To promote the Local Economic Development of the area

- To educate and create awareness on youth about significance of the Liberation Struggle and the Liberation Icons
- To profile and Market CHDM as a liberation heritage tourist destination
- To promote and market CHDM LHR
- To promote social cohesion, fight against crime and drug abuse within communities

Achievements of Chris Hani Month to Date

- Construction of fully equipped Library at Zigudu High and purchasing of sport equipment for the school
- Purchasing of fully equipped Mobile office at Gqoboza Jss, purchasing of sport equipment for the same school
- Donation of study material to schools(Bathandwa Ndongdo High School, Gqoboza and Zigudu Combined School
- Profiled and Marketed CHDM as a liberation heritage tourist destination
- Education and awareness(4 Memorial Lectures have been conducted) on the significance of Liberation Struggle and Icons
- Unveiling of tombstones for the graves of parents of Comrade Chris Hani
- Guided tours of the Liberation sites and other sites of interests have been done
- Entertainment of locals
- Emergence of the Chris Hani Jazz Festival
- Local Economic Development of the area
- Construction of Sabalele Multi Purpose Centre at Chris Hani Birth place which encompasses Museum, Early Childhood Centres, Library, Community Hall and some offices which are used by stakeholders like SASSA etc.

Heritage Sites

One hundred and two sites were identified in the Chris Hani District Municipal area, categorized according to their nature, namely whether they are human generated structures or natural artifacts. Out of these, the Chris Hani Liberation heritage route has identified iconic sites and a booklet has been printed containing these sites.

Number of sites in each category.

Category	Number of sites
Human Generated Artifacts	
Historical buildings	25
Monuments and memorials	6
Museums	9
Graves	5
Rock Art	6
Living Heritage	7
Open Land	7

2.4.2 CHRIS HANI DEVELOPMENT AGENCY

The Council of Chris Hani District Municipality took a decision to establish a regional economic development agency that would act as a mechanism to fast-track major economic development programmes and to assist the District Municipality in addressing the many economic challenges it confronts. Its function would be to drive economic development within the district by playing a private partner role in sourcing funding, undertaking and owning financially viable projects for the betterment of the district.

The primary focus of the Economic Development Agency will be:

- *Targeted resource mobilisation and the management of ring-fenced funds*
- *Access to financing*
- *Sub-sector value chains and clusters development*
- *Targeted skills development*
- *Institutional framework for formal collaboration*
- *Commercialisation of underutilised public assets*
- *Holding strategic interest on behalf of future beneficiaries*

The council's decision to establish a development agency was based on an investigation of the feasibility and/or viability of establishing the CHDM Development Agency. This was done by looking at the lessons learnt from the development agencies that are doing well in the Province to those that are not performing well. The investigation was completed and led to the recommendation to the Council for the establishment of a Development Agency as an option to assist in fast tracking economic development in the area. Strides had been undertaken by the Council as the Agency within its first year of existence managed to secure an Interim CEO from ECSECC and an Interim Board consisting of 6 members as it is on establishment phase. For the 2013 -2014 one of their main focuses is to manage skills development fund which is to support well performing students within the district on financial aid during their tertiary education mostly on scarce skills field.

Mandate of the Chris Hani Development Agency

The mandate of the Chris Hani Development Agency is outlined as follows in the Memorandum of Agreement between the Chris Hani District Municipality and the Chris Hani Development Agency:

- To be charged with identification of, and investment into regional projects having the potential to stimulate catalytic economic growth and employment;
- To be mandated to source and ensure provision of catalytic public funding under a combination of grant and or loan funding to key regional economic development projects
- To be charged with holding of equity interests in key development projects leveraged with public funding
- To be charged with Investment promotion of the Chris Hani District to prospective funders and investors;
- To act as developer for government funded regional housing and infrastructure projects.
- To be mandated with the provision of project management services to regional development projects, in particular major infrastructure projects
- To be charged with the provision of training, skills development, capacity building and mentoring services for co-operatives towards commercialisation of regional development projects;
- To undertake to promote partnerships between established private partners and community based projects in order to leverage economic development utilising a mix of private and public funding and expertise;

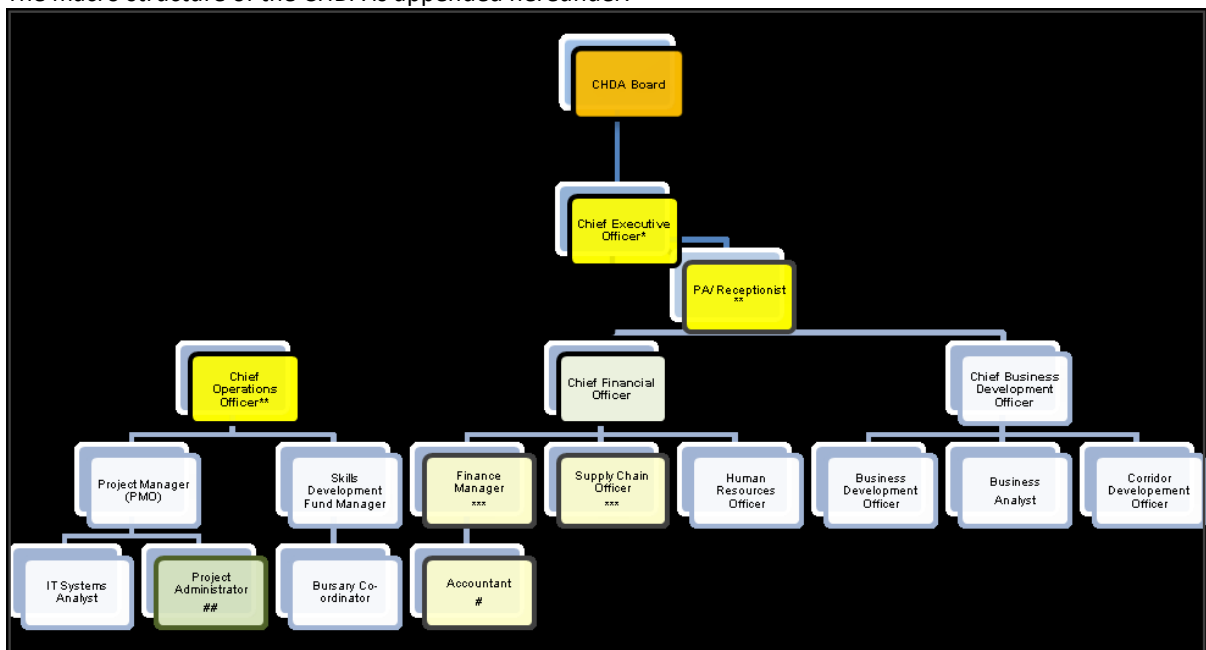
- To be charged with the administration and management of the Community Skills Development Fund on behalf of the District Municipality;
- To provide administrative control over public funding allocated to regional community development projects where such funding is placed under custodianship of CHDM and / or its development agency; and

Name of the Development Agency

The Development Agency is registered officially at CIPC as the Chris Hani Development Agency Pty (Ltd). It has about 9 members of the Board and is currently run by an Acting CEO and a COO on senior management.

Organisational Arrangements

The macro structure of the CHDA is appended hereunder:



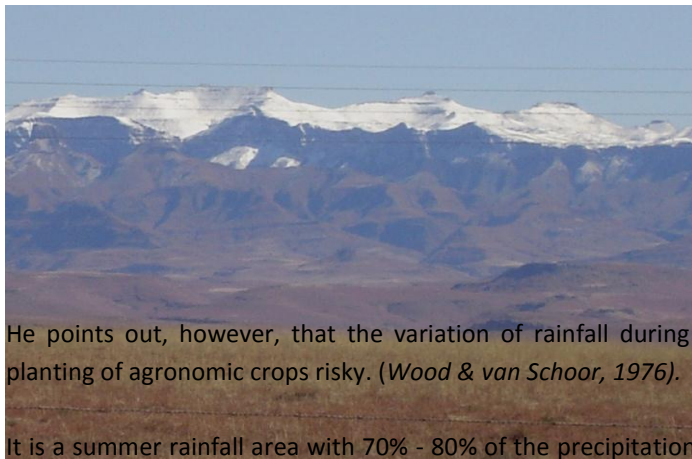
2.5 ENVIRONMENT & TOPOGRAPHY

Climate

The climate varies from Arid to very cold high veld and falls mainly into 2 climatic zones according to the “Agricultural Development Programme for the Eastern Cape” – 1986, namely:- Arid and Semi-Arid Moderate Midlands, and Arid and Semi-Arid Cold high lying land.

Rainfall

The rainfall varies dramatically over the area depending mostly on altitude and distance from the coast. In the western arid areas, the average annual precipitation is between 200mm and 300mm whereas in the eastern high lying areas of Cofimvaba it is 700-800 mm. The greater part of the area is, however, arid to semi-arid and receives less than 400mm per annum.



Rainfall distribution is poor and dry spells are a frequent occurrence. In his study, J.H van Wyk comes to the conclusion that the rainfall of the former Transkei shows little variation and can therefore be classified as reliable.

He points out, however, that the variation of rainfall during the early summer months makes early planting of agronomic crops risky. (*Wood & van Schoor, 1976*).

It is a summer rainfall area with 70% - 80% of the precipitation occurring during the summer months in the form of thunderstorms. These storms are often of high intensity and are sometimes accompanied by hail. Only 20 - 30% of the rainfall occurs during the winter month, which usually results in snowfalls on the Chris Hani District Municipality plateau and the high lying mountainous areas of the Compassberg and Winterberg. The further west, the poorer the rainfall distribution, with severe droughts occurring fairly frequently. The rainfall in the eastern area (Cofimvaba and Ngcobo) is more evenly spread, except for the early summer months when “dry” spells can be expected, which makes the early planting of agronomic crops risky (*Wood & van Schoor, 1976*).

Evaporation

Evaporation in the District is much higher than the average annual rainfall. The area thus experiences a negative water balance. The evaporation in the arid western area is 2 146 mm per annum, whereas it is approximately 1 700 mm per annum in the Lady Frere and Cofimvaba Districts. This phenomenon complicates crop production as it requires moisture conservation for dry land cropping and sophisticated irrigation management.

Temperatures

The temperature is characterised by extremes during the summer months, the maximum temperature often exceeds 40°C in the lower lying areas in the western (arid) section of the study area. Minimum temperatures in the winter months in the high lying areas are often well below zero and frost and snow is a common occurrence throughout the area. The average commencing date for frost in most of the area is the Mid April and the average last date for frost is the Mid October. Frost can, however, occur at any time of the year in the Molteno District. This area experiences the largest inter-diurnal variation (change from one day to the next) in temperature. (*A.J. Roets & Associates, 1999*).

The temperature in the eastern part of the District is a bit more moderate with frost occurring from Mid May to Mid September.

Prevailing winds

During the summer months, the prevalent wind direction in the study area is north-westerly (berg winds) whereas south-easterly to south-westerly winds prevail during the winter months. Wind, however, is not regarded as a limiting factor in the study area.

Geology & Soils

The District consists mainly of Beaufort sediments intruded by Dolerite. These comprise Shale, Mudstone and Sandstone. The soils in the District area are mainly from the Beaufort and Molteno series of the Karoo sequence. As a result, the soils are poorly developed, shallow or duplex (rocky), which are mostly not suitable for crop production. In the valleys, however, deeper soils do occur. In the Fish River Valley as an example, there are 15 soil forms of which the Hutton, Clovelly and Oakleaf forms (Binomial Classification) are dominant.

Soil salinity is, however, a major problem in the irrigation areas in the Cradock, Hofmeyr and Tarkastad Districts.

The soils of the more arid areas of the study area are generally shallow and consist mainly of the Mispah, Glenrosa and Swartland forms. In the flood plains, watercourses and plains, deeper soils of the Oakleaf, Dundee and Valsrivier form are more common.

Topography, drainage and vegetation

The District is part of what is described as gradual “step” topography. The “steps” are formed by the Winterberg mountain range in the south and the Stormberg range north of Sterkstroom.

The Stormberg Mountain range runs from east to west dividing the area into the high lying Stormberg plateau in the north and the generally lower altitude area in the south.

The Winterberg range with an altitude of 2 370 m above sea level extends into the southernmost section of the area. The altitude of the Compassberg to the west of the Stormberg range is 2 502 m, whereas the Stormberg plateau is $\pm 1\,800$ m above sea level. The altitude of the lower lying area in the Cofimvaba District is ± 600 m above sea level. The greater part of the area, however, lies between 500 m and 1000 m above sea level.

The main drainage systems are the tributaries of the Great Fish, Great Kei Rivers and Mbashe river systems, which drain into the Indian Ocean. The western section of Chris Hani District Municipality consists mostly of mixed Nama Karoo veld whilst the eastern section consists mostly of moist upland grassland. What is important from a conservation aspect is the valley thicket occurring along the Kei and Mbashe River systems and the pockets of afro-montane forest occurring north of Ngcobo.

Conservation Areas within CHDM

The known conservation areas in the Chris Hani District Municipality are listed in the table below. Only two of these conservation areas are under the direct control of the municipality, namely Lawrence de Lange and Longhill (Lukhanji). In addition, a National Park (Mountain Zebra National Park), a number of private nature reserves (i.e. Blanco) and three natural heritage areas (i.e. Benghoil & Bushy Park, Carnarvon and Mhoge) are located, at least in part, within the Municipality.

The formal protected area network is relatively extensive with the Mountain Zebra National Park (SANP) and the Commando Drift and Tsolwana provincial reserves. The early selection of protected reserves in the CHDM was based on ad hoc decisions to protect specific mammals rather than objective criteria based on biodiversity mapping. Control of all indigenous forests in the Eastern Cape including the CHDM, was handed over to the Directorate of Nature Conservation of the Eastern Cape Province authorities in 1996, and management plans for all forests are still in preparation. Formally protected water sources include a number of large water catchments, including the dams: Grassridge, Lake Arthur, Commando Drift, Xonxa, Lubisi and Ncora.

Water Resources

The CHDM falls within four river systems:

- The Great Fish River draining the central / western area southwards;
- The Kei River draining the central / eastern area southwards;
- The Mbashe River draining the eastern area southwards;
- The Orange River draining to the North.

Of these the Fish and Kei Rivers are the most significant rivers in terms of the catchment areas in the CHDM. The total surface water available in the district has been estimated from the Eastern Cape Water Resources Assessment as follows:

- Potential maximum yield (including dams and transfers) = 1013.5 Mm³ / annum
- Probable total consumption and losses = 775.8 Mm³ / annum
- Available surface water resource = 237.7 Mm³ / annum

It is clear that across the whole district, there is a positive surface water balance and that approximately 23,4% of the potential yield is still available for use, providing drought conditions do not exist.. It is however worth noting that the resource is concentrated at the major dams and rivers and as would be expected is not readily or cheaply accessible to all potential users located a distance from these resources.

DAMS, WETLANDS AND SPRINGS

Chris Hani is characterized by a number of major dams, which serve the towns and the various irrigation schemes.

The major dams in Chris Hani are:

- The Grassridge Dam between Cradock and Middelburg used as a balancing dam
- The Lake Arthur and Commandodrift Dams near Cradock used for irrigation
- The Xonxa, Lubisi and Ncora Dams between Lady Frere and Ngcobo used for irrigation.
-

Most of the wetlands occur in the Inxuba Yethemba municipality followed by the Emalahleni and Tsolwana municipalities (4 each). The Engcobo, Inkwanca and Lukhanji municipalities only have one listed wetland. Wetlands occur in the catchments above the Commando Drift, Elands drift, Grassridge, Lake Arthur and Xonxa Dams.

A number of wetlands are located upstream of the dam immediately west of Dordrecht and above what appears to be the Thrift Dam on the Black Kei, although not marked as such on the topographical map (3226BC). All the riparian wetlands are located within Eastern Mixed Nama Karoo vegetation, with the exception of three found within Moist Upland Grassland (Lemoenfontein, Qumanco and Snowdale-Success) and four within South-eastern Mountain Grassland (Clarke's Siding, Dordrecht Town, Driefontein 188 and Geluksvlei).

Springs are an important source of water in the district. They are also used for recreational purposes such as at the Cradock Spa. A number of endorhic pan wetlands occur in the district, two each in the Inkwanca (Coldstream pan, Die Pan wetland complex) and Inxuba Yethemba (Helderwater pan, Rooikop) municipalities and one in the Tsolwana municipality (Rotterdam wetland complex). The Helderwater pan, Rooikop wetland and Rotterdam wetland complex are located within Eastern Mixed Nama Karoo,

whereas the Coldstream pan and Die Pan wetland complex are found within South-eastern Mountain Grassland.

Artificial Wetlands in the form of dams, excavations, solar salt extraction works and wastewater treatment works occur to varying extents throughout the district. Solar salt extraction works have the most restricted distribution, being limited to an area west of Hofmeyr. They are all therefore located within the Tsolwana municipality. All these salt works are located within Eastern Mixed Nama Karoo. Although they have been classified here as artificial wetlands they are largely based on existing features, namely Landpan, Middelpa and Soutpan.

Environmental Challenges

Government and the District Municipality have long neglected environmental protection. This has led to many environmental disasters in the past, which could have been avoided if environmental policies had been in place and enforced.

Lack of clean and unpolluted water is a major environmental problem in Tsolwana in particular Thornhill area. Limited access to clean water affects mainly Emalahleni, Intsika Yethu, Sakhisizwe, Engcobo and Lukhanji. Inkwanca and Inxuba Yethemba suffer from lack of a guaranteed water supply, which should be rectified in the near future. Limited access to water impacts upon the ability of people to practice good personal and food hygiene. The old and people with disabilities are particularly affected as they have difficulty in gaining access to water. The growing of crops is limited as there is no water to spare for the crops, which creates many nutritional problems. Stock farming may also be limited due to insufficient water being available that has a notable impact upon people's livelihoods.

Limited and poor sanitation creates numerous environmental problems, such as water pollution due to the waste being washed into the rivers by rain. Such water pollution is often directly attributable to a variety of diseases which children playing in these contaminated areas pick up. The smell from improper sanitation also affects quality of life for residents. The greatest challenge facing government and local government in particular is how to minimise harmful environmental practises that contribute to global warming and ultimately climate change. A summit was recently held on this topic in the District to promote awareness of the problems created by global warming.

Chris Hani District Municipality has produced an Environmental Management Plan (EMP) which was adopted by Council in 2012-2013 in order to point out areas of concern, the plan is reviewed for compliance and alignment annually so as to address current situation. The plan highlights areas of the environment which should be conserved and protected.

Animal and vegetation species and cover are mapped and identified. In addition present and future environmental problems are identified per local municipality as well as all renewable resources. It highlights that:

- The DM appoint dedicated environmental staff which has since been done
- The DM develop an integrated environmental management system
- The DM implement pollution control measures such as air pollution monitoring stations
- The DM assist to develop the capacity of its LM's to deal with environmental issues
- The DM undertake environmental impact assessments (EIA's) for all of its current and future project which is done currently by the municipality on all its projects that require EIA

However the District Municipality has been struggling to finance the implementation of this plan especially regarding pollution control mechanisms.

2.4.3 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

2.1 Water Services & Sanitation

The Chris Hani District Municipality is a Water Services Authority in all local Municipalities within the district in terms of powers and functions as developed by Municipal Structures Act, 117 of 1998. It therefore tasked with addressing a water services backlog. Water supply in larger towns is treated and subject to operational and compliance monitoring while there are small and remote rural communities whose supplies are seldom monitored.

The DM is a legislated WSA for its entire area of jurisdiction hence it has completed an assessment of alternative water service provision mechanism, as required by Section 78 of Municipal Systems Act. CHDM shares its borders with Ukhahlamba, O.R.Tambo, Amathole and Cacadu of which some villages that are under jurisdiction of CHDM gets some water from those District Municipalities. An example of villages using water resources from other districts are villages at Tsomo as some are under Amathole and others under Chris Hani and importance of inter municipal planning has worked as the area is serviced by Chris Hani although its under Amathole DM And vice versa.

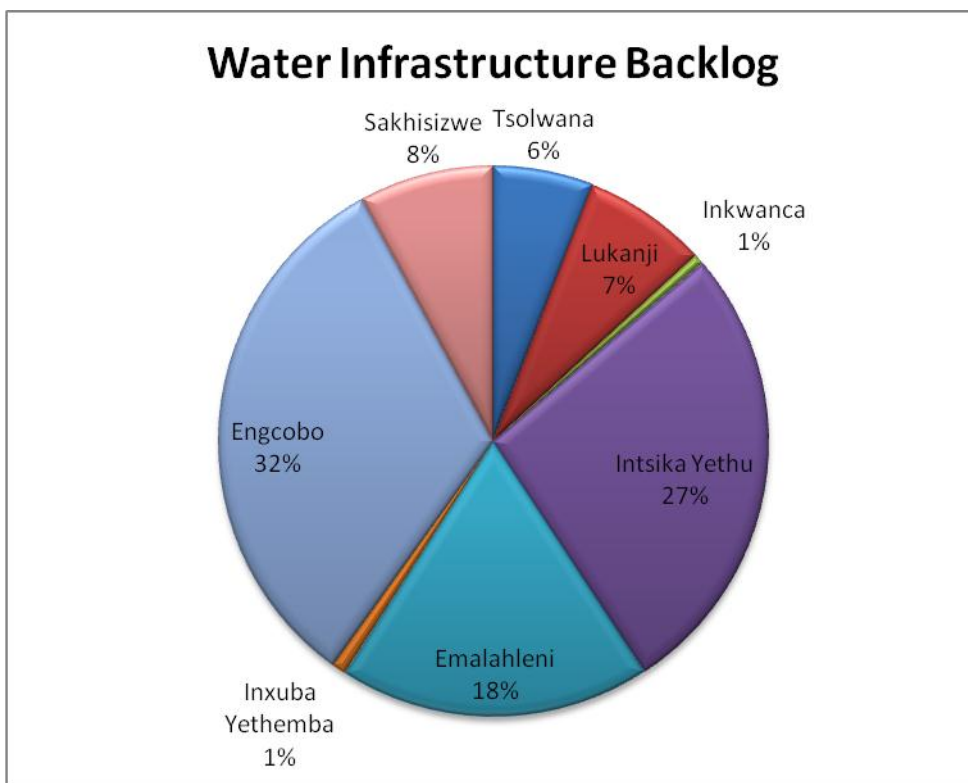
All its 8 local municipalities are Water Service Providers. Strong and healthy relationships with the LMs have resulted in the appointment of critical and technical staff that are deployed to different LMs. These people have assisted in strengthening LM's water service provider staff and also ensured that staff inherited from Department of Water Affairs is managed at the LM level. This has also resulted in the improvement of the operational budget expenditure and vehicles and trucks amounting to R27 million were purchased. As a result an improved customer care relation and limited downtime has been observed.

2.2 Water Services Development Plan

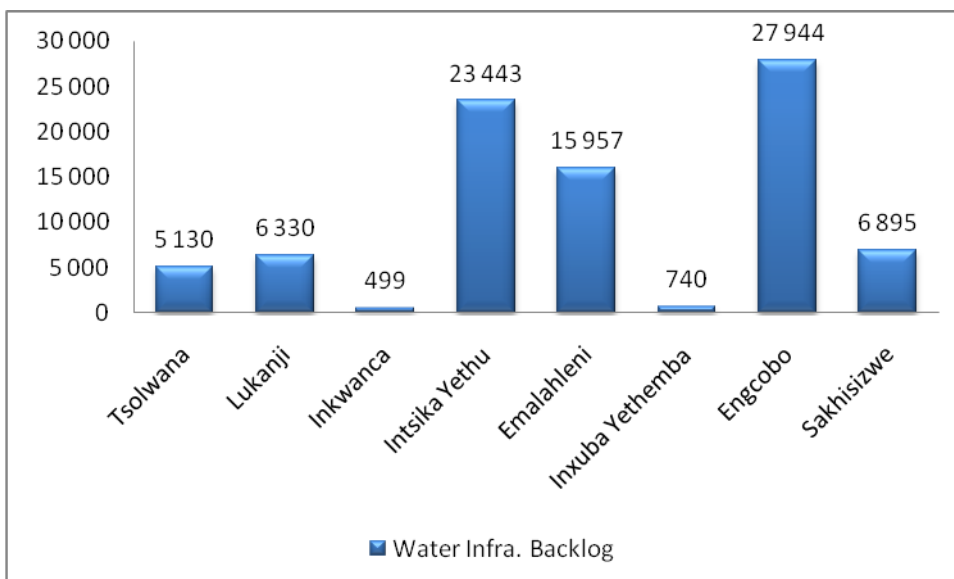
With the publication of the *Water Services Act* (Act 108 of 1997), all South African water services authorities were required to prepare a Water Services Development Plan (WSDP). The WSDP is a business plan setting out the way in which a specific Water Services Authority delivers water services to individuals and businesses in its area of jurisdiction. It also describes the current and future consumer profile, the types of services that are provided, the infrastructure requirements, a water balance, organisational and financial arrangements to be used, an assessment of the viability of the approach, and an overview of environmental issues. Following these analyses, important issues that may impact on the provision of effective and sustainable water and sanitation services need to be identified and strategies must be formulated to improve service provision.

As a WSA the Water Services Development Plan has to be reviewed annually, The 2013/2014 Final WSDP development has been developed submitted to Council and adopted together with final IDP review of 2013/14. It addresses the following matters

- Service Level Objectives
- Water Resources
- Water Conservation and Demand Management
- Bulk Infrastructure
- Institutional Arrangements
- Organisational Support,
- Financial Management & Tariff Policy

Water and Sanitation Service Backlogs

The above Pie Chart shows the percentage of water infrastructure backlog within the district as information and research conducted by Global Insight Rex 2011. It depicts that Engcobo has more backlog followed by Intsika Yethu Municipality with Inkwanca being the least with water backlog. The overall figure of the backlog has not changed significantly year-on-year, what has changed is the distribution of the backlog between municipalities due to the demarcation boundary changes. This means that most of the CHDM water infrastructure backlog has shifted to Engcobo Local Municipality area. This means that there is a newly developed WSDP has to reflect these changes and to speak to how best to address the backlog going forward. Below are the water backlog figures per municipality sourced from STATS SA Census 2011



The Water Services Development Plan (WSDP) which has been adopted currently utilises Statssa figures from the 2011 Census estimate that currently 76% of the total population of Chris Hani District Municipality (CHDM) is served with water services, whilst 55% are served with sanitation services.

According to the WSDP of 2012-2013 which has relied on household figures of the 2011 Statssa figures delivers the following figures contained in the table below.

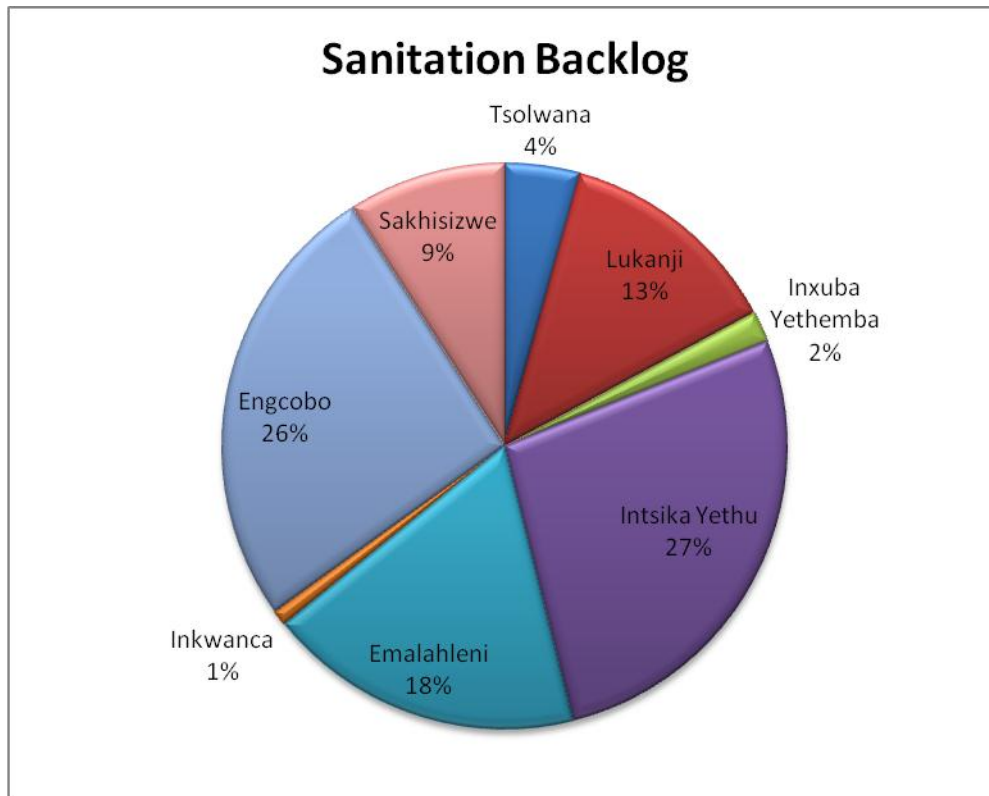
Water and Sanitation Services Delivery Profile

Municipality	Population Served		Population Not Served	
	Water	Sanitation	Water	Sanitation
Emalahleni	29,352	13,108	2,962	19,206
Inkwanca	3,694	2,413	-	1,271
Intsika Yethu	24,491	18,543	23,310	29,258
Inxuba Yethemba	12,483	12,483	-	-
Lukhanji	46,094	14,270	7,571	39,396
Engcobo	15,690	8,540	19,380	26,530
Sakhisizwe	10,589	4,057	3,201	9,734
Tsolwana	7,134	5,142	-	1,992
DMA	23	23	-	-
TOTAL	149,539	78,578	56,425	127,387
PERCENTAGE	73%	38%	27%	62%

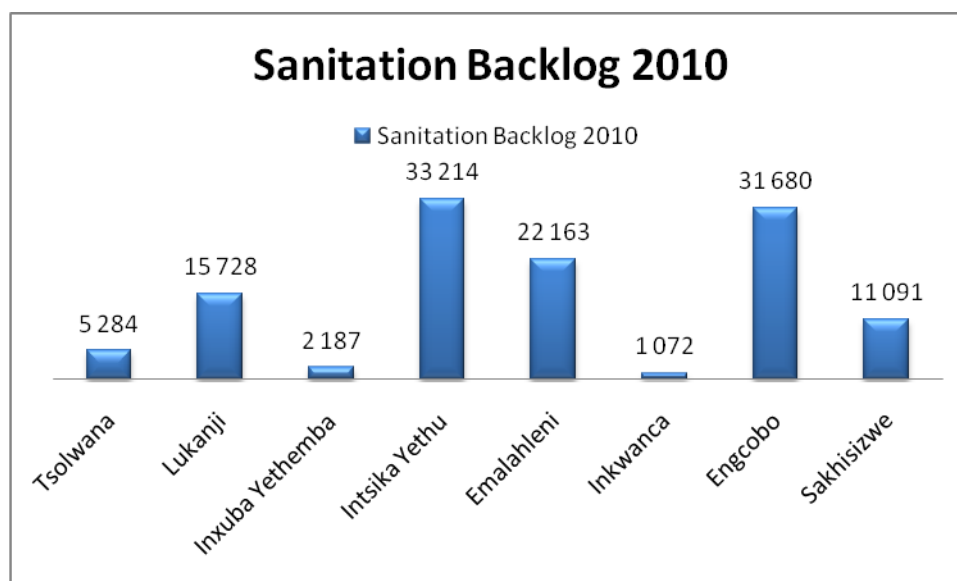
Source: CHDM Water Services Development Plan: 2012

The major challenge is meeting the backlog targets as set out by the national government due to the insufficient capital funds (i.e. MIG allocations). The collapsing infrastructure in towns is not included in the backlog.

Looking at the Sanitation Backlog as informed by STATS SA Census 2011 the below Pie Chart shows Intsika Yethu and Engcobo as municipalities within the district with more/high backlog and the least being Inkwanca Municipality.



Actual figures are depicted by a graph below:



The CHDM has identified and quantified all villages with water and sanitation backlogs within their area of jurisdiction and put them into clusters. The District Municipality could not meet the targets it set of eradicating buckets due to financial and capacity constraints and as a result has committed itself in ensuring that it provides free basic services to its communities. Due to the allocated powers and functions the provision of basic level of services is limited to water and sanitation.

Backlogs have made it difficult to provide these services in areas which do not have infrastructure especially in the former Ciskei and Transkei areas. The funding with respect to MIG falls short in eradicating the backlog.

Funding required for backlog eradication

The WSDP presents a number of possible developmental scenarios. Given the available and potential resources and capacity, the most viable scenario envisages increasing resources so that the backlogs are addressed by 2014 but due to latest info it is envisaged that the backlog would be addressed by 2025 due to its huge volume.

Chris Hani DM has also developed a Water Services Backlog Eradication Strategy, whereby all areas with backlogs have been identified and quantified up to the village level. The affected villages have been grouped into nine clusters (i.e regional schemes. Estimated Funding requirement to Address Water and Sanitation Backlog (WSDP 2011)

Clusters	No of Villages	Households	Total Cost	Urban/Rural
1	17	1653	R 102,594,230	Rural
2	38	3919	R 129,726,695	Rural
3	11	2427	R 58,714,048	Rural
4	36	3173	R 162,209,630	Rural
5	37	3146	R 204,188,946	Rural
6	108	4669	R 520,089,290	Rural
7	37	4843	R 213,727,017	Rural
8	34	3055	R 174,996,766	Rural
9	9	593	R 50,425,300	Rural
Xonxa Bulk Supply	-	-	R 80,000,000	Rural
Other areas	-	-	R 1,691,782,787	Rural
TOTAL		56,245	R 3,388,454,710	

It is noted that there is a need to find alternate sources of funding if we are to increase our rate of delivery.

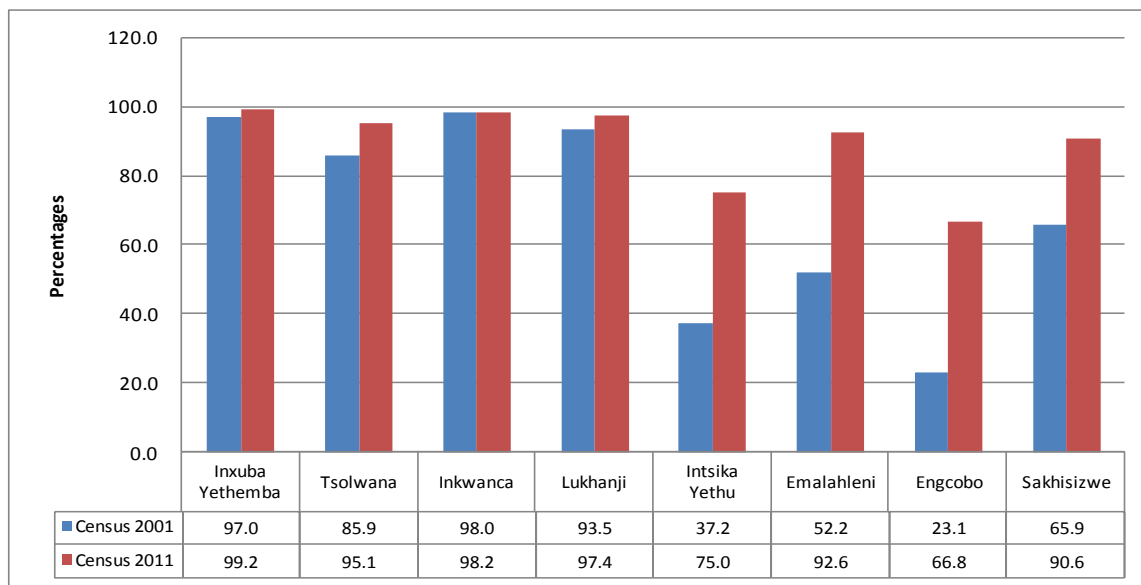
More investment is required in utilising surface water resources. In addition the monitoring of the usage of groundwater requires improvement. A worrying challenge is the minimal pollution contingency measures in place in the district. In addition far more attention has to be paid towards ensuring and implementing water conservation and demand management.

Some of the greatest challenges in eradicating the backlogs are:

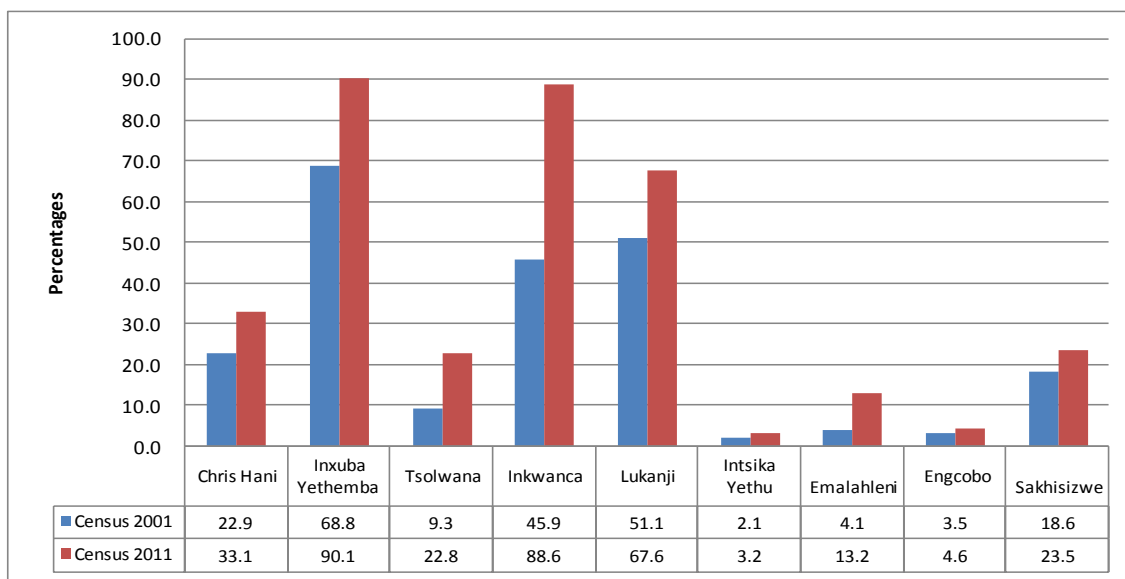
- ▣ MIG Allocated funds do not roll over to the next financial year
- ▣ MIG Funds not spent are forfeited
- ▣ MIG Funds are strictly to be spent only on approved projects that meet the MIG conditions
- ▣ MIG Projects must also be recommended by the respective sector departments
- ▣ Contravention of MIG conditions are regarded as unauthorized expenditure and are not reimbursable by MIG unless approved by MIG
- ▣ Serious drought conditions
- ▣ Limited staff with technical expertise wanting to work in the rural areas of Chris Hani District Municipality

State of District Raw Water Situation within the District

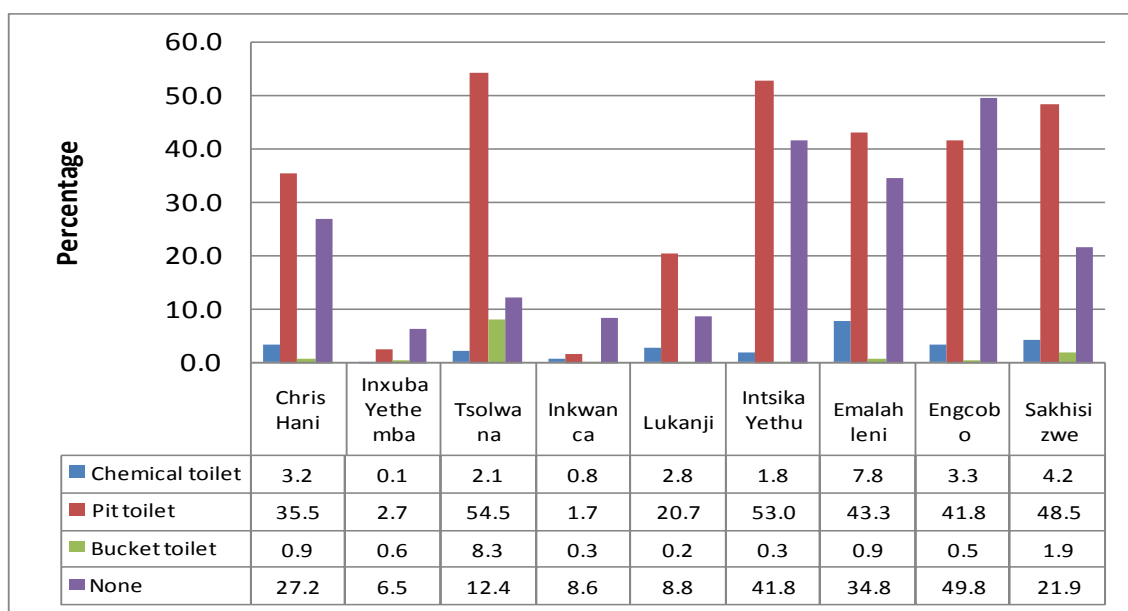
The majority of the towns in the DM are supplied from Surface Water Sources. Exceptions are the towns of Hofmeyr, Middleburg, Sterkstroom, Tarkarstad, and Cala (partly), which rely on groundwater (Boreholes) supplies. Communities in the rural areas generally rely on unprotected springs, streams and boreholes for their water supply. Commercial farms are usually supplied by groundwater from boreholes.



The above graph refers to percentage distribution of households with access to Piped Water by local municipality within Chris Hani District and it reflects an improvement to the situation by 2001 with more focus needed at Intsika Yethu and Engcobo. One may refer such backlogs to the fact that those areas were from the homelands before 1994 and were subjected to underdevelopment.



CHDM has been allocated powers and functions by MEC for local government to ensure proper sanitation for the communities within district; this is in a form of providing basic sanitation through toilets and not a sophisticated ones. From the STATS 2011 conducted the above graph reflects percentage of households that used flush toilets connected to sewerage and Septic tank within Chris Hani local municipalities. The district is mostly rural hence the Sakhisizwe, Engcobo, Emalahleni and Intsika Yethu are seen as the least ones with flushed toilets as their areas are rural and the facility of flushing is mostly urban.



The above graph from STATS SA Census 2011 reflects the percentage within district of households by type of toilet facilities and can be interpreted as Pit Toilets being the ones mostly found within the district with areas that still have some bucket systems at Tsolwana and Sakhisizwe.

Blue Drop Drinking Water and Green Drop Wastewater Quality Assessment and Compliance

Regular water quality testing at each of the water treatment works in the District is completed by operators as part of their daily routine. The results are recorded at each plant and are forwarded to the District for processing, interpretation and remedial action taken (if required). Monitoring of water quality at the point of consumption is undertaken by Environmental Health Practitioners (EHPs) employed by each municipality in the District.

These EMPs sample water at a number of sampling points throughout each municipality and measure a number of water quality parameters.

- EColi
- pH
- Turbidity
- Total Dissolved Solids (TDS)
- Conductivity
- Free Chlorine
- Nitrates
- Sulphate
- Flouride

In the event that a sample fails to comply with the required standards, it is retested before remedial action is taken. For the eColi test, water is taken from an unsterilized tap and after it has been burned to sterilise the tap. This will give an indication if any pollution enters the water at the tap or prior to the tap.

Comments by 2011 Green Drop Inspectors:

“The Green Drop assessment revealed that wastewater management within this municipality ranges from acceptable to entirely unacceptable.

Management of the Queenstown wastewater system proved to be promising; within this system relatively good scores were achieved across the board except for incident management, treatment capacity and asset management. A far less convincing performance was recorded at each of the remaining systems. This poor performance necessitates the Department to require the Water Services Authority to provide an explanation together with a turn-around plan within 30 days subsequent to the release of this report. (This to inform the appropriate intervention)

Special attention is required at Tsomo, Cradock, Lady Frere, Middelburg and Comfimvaba since all of these systems reached the undesirable maximum risk rating.

This means that it is squarely within the critical risk category; the situation will not turn around without a concerted planning and implementation effort from municipal decision makers and management.

Green Drop Findings:

A lack of operational information indicates ineffective management of the wastewater systems in general; this severely compromised the Green Drop performance of Chris Hani District Municipality and Water Service Providers (Local Municipalities):

Officials indicated a budget for operations and maintenance but could not produce any evidence of expenditure. This prevented the assessors of having complete confidence in the efficacy levels of asset management.

The general lack of information bar one of the systems Chris Hani is responsible for, it is recommended that the compilation of asset registers and investment in operational monitoring will be prioritised, together with process optimisation in a serious endeavour required for effluent quality compliance with authorization limits”

Conclusion:

“The Regulator is not satisfied with the overall performance of wastewater services management in Chris Hani DM. The WSA has to submit a Corrective Action Plan to DWA within 30 days of release of the Green Drop Report.”

Comments by 2011 Blue Drop Inspectors:

“Chris Hani DM is another Eastern Cape Water Services Authority that impresses with its drive to improve drinking water quality management. An overall score improvement from 53.1% to 73.5% speaks volumes of the officials’ commitment in this regard. This is sincerely a commendable performance under challenging circumstances.

Nevertheless there would remain areas with dreadful microbiological compliances i.e. in systems such as Cala and Elliott. Compliance percentages in these two systems are well below 50% and it can be expected that these communities are at risk. The municipality is required to inform the Department’s regional office within 30 days as from the release of this report on an action plan for urgent improvement of treatment efficiency levels in these areas.

The Blue Drop inspectors noted: “The Water Services Providers responded very well to the deficiencies identified during the Blue Drop Assessment and come well prepared for the Confirmation Interviews. The WSPs were strongly supported by the ChrisHaniDistrictMunicipality. The District Director personally led the interviews and made sure that each of his WSPs was represented in large numbers. This illustrates the commitment of the District towards the Blue Drop Certification Programme.”

Findings:

The worst performing systems would be the Rural Systems within the jurisdiction of Intsika Yethu Local Municipality.

Interventions required to address identified ‘Blue Drop’ compliance gaps

It is clear from the Blue Drop Assessment that, while the Municipality has made great progress in improving its water quality monitoring system; specific areas that require additional interventions include:

- Drinking Water Quality testing and compliance in rural areas (especially Intsika Yethu)
- Water Safety Plans in some areas (i.e. rural areas)
- Implementation of the comprehensive testing programme that will fully comply with SANS 241
- Build Capacity and reduce reliance on service providers for support and testing

Roads and Stormwater

The road network in the Chris Hani District consists of a hierarchy of national, provincial and municipal roads. Two national routes pass through the Chris Hani District in a north-south direction i.e. the N10 and N6. The local Trunk and Main roads link the larger towns and villages and mostly run in an east-west direction.

The best example is the R61, which runs from Cradock in the west through Queenstown to Mthatha in the east. The total length of the provincial road network amounts to approximately 43 465km. This is made up of approximately 5 102 km (12%) of surfaced roads and 38 363km (88%) of gravel roads. Only 707 km of the total network of nearly 8 900 km in Chris Hani is surfaced.

The overall condition of the road network in the Province and in the Chris Hani District has not improved, mainly due to insufficient funds for maintenance and inherited backlogs. Gravel roads require regular maintenance especially with heavy rains and high traffic volumes as can be seen in the photograph above. From an economic point of view, gravel roads suppress economic development since they lead to high vehicle operating costs and often lead to the damage of crops transported.

The District is responsible for maintaining identified roads in the Inxuba Yethemba area on an agency basis if the Department of Roads and Transport. As the custodian of the secondary roads in the North Western side of the district. It has met this responsibility in a stalwart manner with the Department of Roads & Public Works and is firmly recognized in the Office of the Premier as one of the trendsetters in Road Construction and Maintenance.

The District Municipality (DM) in particular the Roads Section team managed to successfully secure again a new 3 year Service Level Agreement (Road Maintenance Contract) with the Department of Roads & Public Works starting from the beginning of April 2013. The Contract is limited to Provincial Proclaimed Roads within the Inxuba Yethemba Area. The project started with a budget of 67.5 Million by 2009 and currently believed to increase. An allocation of R22,5 Million was committed for the 2011/12 financial year, continuing with R25 Million for the 2012/13 and 2013/14 fiscal years respectively.

The Roads Staff has been commended by DRPW, the Agricultural Union and the Roads Forum for their professional implementation of the programme as their roads are of a high quality and are maintained on par with the private sector. The program is aimed at all road users particularly the local communities, tourists/visitors, Agriculture and National and provincial funded projects to cater for an Ethanol factory in Cradock. Municipalities that are not part of the Service Level Agreement are serviced by the Department of Roads & Public Works.

OPERATION & MAINTENANCE WITHIN CHDM

The O&M unit is tasked with maintaining the infrastructure within the dsitric of which some of the functions of the unit includes:

- Routine Operation and Maintenance Procedures
- Start and Daily Operations
- Emergency flags
- Equipment Inventory
- Spare parts Inventory
- Equipment repair and Supply information
- Emergency Response and Action Plans

- Water Quality Monitoring
- Water Quality and Regulations Violation response Procedures
- Employee Training
- Monthly Inspection Reports and Observation Report
- System Description which includes
 - (a) Source
 - (b) Treatment
 - (c) Distribution
 - (d) Storage

The technical guidelines assisting in the development of Operation and Maintenance Plans (O & M) for Water and Sanitation are developed so that they are in conjunction with conservation and demand management as they are in the course of development. The O & M Plan has been developed to satisfy the Licensing of Water Supply and Waste water Treatment system operator Regulations including the development of reporting all daily procedures of maintenance done on each and every Municipal asset and also a description of water supply source, treatment, storage and distribution. This plan is intended to ensure that the system operates in a manner that satisfies all laws, rules and regulations and that all employees are acquainted with their individual responsibilities. The Unit has its own budget to run the programmes of maintaining its operations.

Climate Change and Drought Mitigation

After CHDM was declared as a drought affected District, the Department of Water Affairs allocated a Drought Relief Funding and the District Council adopted an action plan to address the crisis in 2010/11. Subsequent to that the Municipality has developed a Climate Change Adatation Strategy which was adopted by Council by 2012-2013. Some of actions taken by council include the following decisions:

- That to allocate the funds per Local Municipality.
- Funds have been utilised to test, drill and equip boreholes and also to protect the springs.
- Ground water protocol has to be conducted in all 8 local municipalities.
- WSPs were required to use the existing CHDM tender for ground water protocol to fast-track the drought action plan implementation process.
- CHDM to purchase 12 water carts for water supply which where needed
- Springs are to be protected as alternative water supply.
- The Drought Relief Programme is to continue throughout.

The drought situation was further elevated on the 2010 Water and Rural Development Summit. By the month of March 2012 the institution conducted a Climate Change Summit so as to discuss climate change issues.

Educationa Snapshot within the region

Education levels are low throughout the District, as indicated in the Table below as well by STATS SA Census 2011.

Municipalities	No schooling	Some primary	Complete primary	Some secondary	Grade 12	Higher
EC131:Inxuba Yethemba	5 786	9 068	3 152	10 023	4 886	2 099
EC132: Tsolwana	4 841	4 148	1 181	3 645	1 749	747
EC133: Inkwanca	2 641	3 251	943	2 511	1 044	590
EC134: Lukhanji	18 018	20 186	7 689	30 033	14 744	8 238
EC135: Intsika Yethu	30 798	20 167	6 206	18 992	4 521	3 217
EC136: Emalahleni	20 436	12 018	3 197	10 997	2 963	2 384
EC137: Engcobo	25 974	13 660	3 556	12 997	3 499	2 267
EC138: Sakhisizwe	5 824	6 575	1 794	7 048	2 507	1 640
DC 13 Chris Hani DM	114 318	89 073	27 718	96 246	35 913	21 182

The table indicates that in fact the majority of Chris Hani residents are functionally illiterate. The resulting high number of undereducated people entering the workforce places significant demand on the economy to provide unskilled jobs. As no economy can provide for such a large unskilled labour force, it stands to reason that there will be high rates of unemployment which is indeed the case.

A number of reasons contribute to the low levels of education such as:

- Parents lack the money to send children to school
- Limited number of school facilities, and a significant number of poorly constructed and maintained schools without water, sanitation and electricity
- Lack of adequately trained and motivated educators
- Lack of pre-primary, secondary and tertiary institutions in the region
- Lack of educational equipment
- Lack of adult literacy programmes
- High rate of teenage pregnancies

The Departments of Education and Social development, in conjunction with local municipalities and the District Municipality, must, therefore, concentrate on a two pronged approach: (1) whereby learners have access to well equipped and maintained school buildings, crèches and pre-primary facilities as many of these facilities are inadequate for their function, and (2) the necessary funds being made available to encourage learners to complete their high school education.

Libraries

There is a significant lack of libraries within the District, resulting in school children and other learners being unable to access information they require for their studies. It is noted, however, that some progress is being made in this regard. Intsika Yethu Municipality with DSRAC has also built the library in Cofimvaba Town for the purposes of assisting learners with information. Secondly Through the liberation Heritage programme another library has been built at Sabalele Village with the collaboration of Chris Hani District Municipality and DSRAC, the library is packed with books to assist the learners around the area of Sabalele.

Sports & Recreation Facilities



The District offers a wide display of sports from the more adventurous such as white water rafting, horse endurance trails to the more sedate such as bowls. Indigenous sporting activities such as horse races and stick fighting are promoted and competitions held throughout the rural areas.

Many sport clubs and codes have a proud tradition and have been going for many years. However, there is a significant lack of sports and recreational facilities within the District, especially in the former homeland areas. This may be directly attributed to the policies of the former government, which did not take into cognisance the health and welfare of people living in the then homelands. As a result many schools do not have their own playgrounds or sporting facilities.

Community Halls

Community halls provide multiple opportunities, including a place for people to gather for meetings, a place from which information may be disseminated, and a place from which services (such as pension payouts) may be provided. The lack of community halls means that local communities have no place to gather, partake in recreational and educational activities, and receive pensions or pertinent community information. As informed by powers and functions allocated to municipalities the district municipality is not allocated those powers to provide and build community halls as the function resides with LM's, but flowing from the discussions between DM and LM's it has been advised that community halls be built at each ward within the LM's and be used by ward councillors as their offices because they are closer to the people and therefore reachable. The building of these community halls is a function of Local Municipality as the district is focusing on mostly water and sanitation.

Housing Development as coordinated by district

In terms of the Municipal Structures Act 1998 no 117 a district municipality is expected "to build the capacity of local municipality in its area to perform their functions and exercises their powers where such capacity is lacking." Chris Hani District Municipality serves to Coordinate; Support; Guide and to facilitate the process of housing development within its jurisdiction.

Global Insight as well as an official Stats as conducted by 2011 shows that Intsika Yethu and Engcobo municipalities are the most locals within the district with more housing backlogs as the two graphs and a pie chart depict.

STATUS CORE OF THE HOUSING IN THE DISTRICT

One of the key responsibilities of the Housing Unit in the district is to providing support and guidance to local municipalities that are faced with capacity challenges and financial constraints in housing delivery; to co-ordinate infrastructure projects that are directly affecting housing (sanitation and water) etc, to eliminate duplications; to assist in the monitoring of housing project etc.

In trying to address those local challenges that are facing the District in terms of housing development, CHDM ensures that housing forums are coordinated every quarter and it is chaired by the portfolio council responsible for housing in the district. The forum is comprised of portfolio heads and officials that deals with housing; infrastructure and town planning in the district and all its 8 local Municipalities; the Department of Human Settlement in the Province and the Region; Sector departments are also invited to form part of the forum.

Chris Hani District Municipality has been granted a Developer Status for the construction of permanent emergency houses in the entire district by the Department of Human Settlement. There is currently a backlog of 1300 disaster houses to be developed in the district, of that 427 have been approved for this financial year as follows:-

- Intsika Yethu LM = 67
- Lukhanji LM = 75
- Emalahleni LM = 49
- Sakhisizwe LM = 65
- Engcobo LM = 73
- Tsolwana LM = 44
- Inkwanca LM = 24
- Inxuba Yethemba LM = 30

CDHM Council took a resolution that CHDM be one of the municipalities that gets the accreditation status. The assignment for accreditation relates to transfer of a function which includes the transfer of the authority role and the right to receive directly the funds and the assets necessary to perform the Human Settlement function. CHDM is busy with the preparatory work that needs to be done for assessment of compliance and capacity for Municipal Accreditation. It appears that CHDM is in a state to apply for Level Two, the level that deals with full programme management and administration of all housing instruments/ programmes;

KEY ISSUES OF THE HOUSING DEVELOPMENT PLAN:

Skills Development

CHDM has signed a Service Level Agreement with Coega Development Corporation on Advanced Socio Economic Development and Transformation through Infrastructure Development which includes Skills Development to local labour including internship programmes, emerging enterprise development including Cooperatives. The scope of work includes, but no limiting construction of emergency house. Majority of contractors in the district are in lower grades between 1 and 3 which need support in order for them to deliver on time, at quality and cost. During the construction of emergency houses Coega will play a big role on monitoring those local emerging contractors.

Capacitating of LMs

To provide capacity and support to LMs and other stakeholders with regard to housing delivery in line with Housing Act. Guide LMs on how to develop their Housing Sector Plans, assist in the monitoring of housing projects, give support on planning and implementation of subsidy projects towards integrated settlements, Coordinating the formulation and review of housing policy and legislation.

CHDM plan will address the following issues; ensure that housing project benefit the local economy through all the housing programmes in the district. It will ensure that local people are the first preference in terms of employment in the housing project and that building material for the projects is purchased on the local suppliers of the district.

These housing programmes are all driven by an existing Housing Steering Forum which involves all Local municipalities in the district: -Housing Portfolio Heads; Municipal Housing Managers/officials; Department of Housing in the district and other stakeholders are invited when it's necessary.

Main functions of the HSCF

- To discuss housing challenges and housing demands as to get solutions
- To discuss progress reports submitted by the LMs on their housing projects.
- Identify ways of providing capacity to those LMs that are lacking and also discuss other related housing issues.

Subsequent to the role that the district will play on housing development the CHDM in partnership with Coega Development Corporation intends signing an Agreements on Advanced Socio Economic Development and Transformation through Infrastructure Development which includes Skills Development to local labour including internship programmes, emerging enterprise development including Cooperatives. As well as growing local Manufacturing especially Concrete and Timber Products, Cooperative Forum is mostly targeted in the CHDM area.

Telecommunication

Telkom is currently expanding its public phone infrastructure in the rural homeland areas with the result that the majority of Chris Hani residents do have access to some sort of telephones. Cellular phones cannot be used in all areas of the District due to the mountainous terrain, which disrupts television, radio and cell phone reception. The investment into telecommunications infrastructure is further hindered by vandalism and theft. Cellular and television providers should be lobbied to increase their network coverage in these areas so that consumers can experience a more satisfactory service.

There is still very limited access to fax and computer / internet facilities. GCIS has recently completed a survey whereby they wish to install a multi-purpose facility that will give community members access to all tele-communication facilities in each municipality.

The only existing facilities of this nature are currently located at the Qamata Great Place in the Intsika Yethu Local Municipal area, Thusong Centres and at Ngcobo town.

OVERVIEW OF CHDM TRANSPORT MASTER PLAN

When considered from a transport perspective, the Chris Hani District is of importance not only to the local socio-economic climate, but also to the country as a whole. There are two national roads passing through the district in a north-south direction i.e. the N10 and N6 as well as two rail lines. The two rail routes links Port Elizabeth and East London to the interior. The main east-west road corridors are along the R61 from Cradock, through Queenstown and beyond, the R359 from Queenstown through Lady Frere and Cala to Elliot and the R56 from Queenstown through Sterkstroom, Molteno and Steynsburg to Middelburg.

The CHDM Transport Master plan has been carried out to prepare the District meet the demand for safe transport services and facilities. The Master plan positions the District to offer maximum accessibility to the amenities offered in cities and towns throughout the District and the many tourist facilities in the neighborhood. The Master plan intends to provide guidance on the infrastructure requirements to improve major roads and key facilities in towns, signage to guide visitors and public transport services and facilities.

The district is currently committed to the implementation of the Transport Master plan. Therefore the intention will be a joint effort with local Municipalities contributing to implementation in their areas.

The structure of the CHDM Transport Master plan includes the following chapters:

- Travel Demand and Situational Analysis
- Data Collection and Assessment
- Transport Operational Plan:
 - Infrastructure Plan
 - Public Transport Plan
 - Aviation Plan
 - Rail Plan
 - Local Mobility Plan
 - Information and Signage Plan
 - Safety and Security Plan
 - Transport Management Plan
- Branding and Marketing
- Contingency Plans
- Implementation and Evaluation Plan

The CHDM Transport Master plan also contains a clear set of recommendations to prepare the District to compliment the transportation services. By preparing this Master plan, the District shows its commitment and pursues the implementation of the Plan as a matter of priority.

Taxi services

There are 21 registered taxi associations operating in the 16 towns situated within the Chris Hani District. According to the Registrar there are approximately 1 600 active members in the different associations.

This figure excludes operators who are using sedans and bakkies/LDV. It is evident that there are some differences between the Registrar and Taxi Associations due to the frequency of the update of the Registrar's database.

From the records of the Registrar, there are currently 304 registered taxi routes in the Chris Hani District. Bakkie taxis comprise a significant percentage on the routes i.e. +/- 60 % and are dominant in Engcobo, Cofimvaba, Cala and Tsomo. The sedan operation is largest within the Lukhanji Municipality and particularly Queenstown.

Due to the large number of passengers using taxis in the District, as well as the flexibility of the taxi industry, taxis are the most prominent form of local public transport. The type of vehicles operating in the field varies from the typical minibus, to light delivery vehicles (LDVs) and sedan or passenger cars. There are also many more routes between settlements than there are within settlements. This can be explained by the fact that most of the settlements in Chris Hani are small and thus there is not a great demand for motorised travel within the settlement boundaries. Most daily activities can be accomplished on foot since the distance to be travelled is relatively small in comparison to the greater distances between settlements.

Bus Services

There are currently 31 bus operators in CHDM according to the local ECDRT office but only 11 of these have operating permits and the buses only operate in four of the eight district municipalities. The buses operate on 49 routes of which nine are subsidised. Operations on the subsidised routes were suspended due to feasibility and/or un-roadworthy vehicles. Africa's Best 350 scheme has brought 16 new buses to the CHDM routes.

Long distance travel

There are marked increases in the number of long distance journeys undertaken during holiday periods such as Christmas (December-January) and Easter (April school holidays), whereas during out-of season times there may be no services on those routes, depending on the mode. Long distance routes include a number of important destinations and include both road and rail based services. There is a close relationship between local and long distance public transport services – passengers from outlying areas would be transported on a local service to reach a main settlement and from there transfer onto a long distance service.

Even though long distance travel in Chris Hani resembles a corridor and feeder system, there is little coordination between and within the schedules and frequencies of modes and equally little consolidated information available on long distance travel.

Freight Transport

In Chris Hani, the main freight movement corridors are mainly along the national routes. Cargo is transported nationally through the district from/to the coastal towns of East London and Port Elizabeth primarily to/from Gauteng. The freight is moved by either road or rail. There are no major freight generators within the Chris Hani District other than the typical economic activities in the larger urban area, such as Queenstown.

The movement of freight has become more and more road based in the past few decades. The busiest route being the N10 carries more than 100 long/large heavy vehicles per day. This amount to approximately 10 interlinks per hour along the route.

Rail freight

There are two primary railway lines passing through the Chris Hani District in a north-south direction. They are the East London – Bethulie route (passing through Queenstown, Sterkstroom and Molteno) and the Port Elizabeth – Cradock – Carlton route. There were also a number of other lines in the district but these are not in use or the lines have been lifted.

Rail Services

The Shosholoz Meyi operated by Transnet Freight Rail operates along two north-south routes through the municipality. The two routes are the following:

- Johannesburg – Bloemfontein – Cradock – Port Elizabeth
- Johannesburg – Bloemfontein – Cradock – Port Elizabeth
- Johannesburg – Bloemfontein – Molteno – Sterkstroom – Queenstown –
- Cape Town – Colesberg – Molteno - Sterkstroom – Queenstown – East London

The area is served well with rail service. These services are mostly passenger services but carry limited freight.

Air Services

There are not scheduled air services to and from any airports/airfields in the Chris Hani District. There are several airstrips near the larger towns. All the airstrips are unsurfaced, except the Queenstown airfield, which has one surfaced runway. There are a total of 10 airfields/airstrips located in Chris Hani. The airfields are mostly used for recreational and tourism activities.

Non-motorised Transport

Planning for non-motorised transport (NMT) has historically been neglected even though it is an important method of transport. The main issues witnessed during the assessment process were the

unavailability of safe pedestrian facilities, such as walkways and shelters, and accommodation for people with disabilities.

Walking is a major mode of transport in the CBD areas. The surveys indicated that the highest numbers of pedestrians are found in the CBD's of Queenstown, Cofimvaba, Engcobo, Lady Frere and in Cradock and Middelburg. Pedestrians face many problems due to the limited availability of pedestrian facilities.

Scholar Transport

The importance of intervention in a scholar transport system has its roots in the fact that education levels are low throughout the District, with a literacy rate of 47.1%. It has been found that one of the reasons that contribute to the low levels of education is the lack of convenient access to schools resulting in long travel times, mostly by walking to school.

The issues that the Chris Hani District faces with respect to public transport are the following:

- Multiple small taxi operators that are tied to geographical locations are inflexible and are difficult to coordinate and integrate in a larger system
- Buying power of individual taxi operators is very low.
- Vehicle capacities are not necessarily suited to the demand
- Rail and subsidised buses operated at regional level and are not integrated into local planning
- Operator and regulatory fixation with vehicle type and layout discriminates against passenger volumes / needs and does not provide operational flexibility
- The overloading of heavy vehicles is a major contributor to the premature failure of road pavements .
- Gravel roads often become impassable in wet weather, isolating settlements that can only be reached by such means. .
- The large number of stray livestock on roads.
- Poor management and supply of transfer facilities.
- Derelict passenger rail lines and stations
- Insufficient vehicle testing and licensing facilities
- Unavailability of public transport facilities (including for the disabled)
- Lack of cooperation between Public Transport Operators and the Municipal Authorities
- Lack of Institutional capacity at Local and District level to manage transport planning and implementation.
- Insufficient supply of taxi related information, especially bakkie and sedan operations.
- Outdated information at the Taxi Registrar
- Lack of pedestrian and non-motorised transport facilities
- Lack of accident database for the Chris Hani District
- Lack of District Road Maintenance Programme
- Inadequate pedestrian signs and markings and off loading areas especially within CBD areas
- Limited traffic calming measures within areas of high accidents
- Low visibility of traffic officials and law enforcement
- Insufficient supply of taxi related infrastructure
- Public transport in the rural areas is reliant on bakkies
- By-laws limiting the operation of hawkers on side-walks are not implemented or proclaimed.

Recommendations

- Public transport should provide connectivity where private transport is unfeasible
- Each settlement condition requires a particular development and transport approach

- Strong land use management should be accompanied by integrated transport provision to achieve more compact, efficient settlements and transport services
- Tourism potential should not be ruined by uncontrolled settlement growth or insensitive transport connections

2.6.6 MUNICIPAL HEALTH SERVICES

Municipal Health encompass the following services as detailed in the Constitution of the RSA, part B of schedule 4, and National Health Act, 61 of 2003:

(1) Water

- (a) Monitoring water quality and availability, including mapping of water sources.
Enforcement of laws and regulations related to water quality management.
- (b) Ensuring water safety and acceptability in respect of quality (microbiological, physical and chemical), and access to an adequate quantity for domestic use as well as in respect of the quality of water for recreational, industrial, food production and any other human and animal use.
- (c) Ensuring that water supplies are readily accessible to communities and to the planning, design, management and health surveillance.
- (d) Ensuring monitoring of and effective waste water treatment and water pollution control, including the collection treatment and safe disposal of sewage and other water borne waste and surveillance of the quality of surface water (including the sea) and ground water.
- (e) Advocacy on proper and safe water usage and waste water disposal.
- (f) Water sampling and testing in the field and examination and analysis in a laboratory.

(2) Food Control

- (a) Food safety in respect of acceptable microbiological and chemical standards and quality of all food for human consumption and optimal hygiene control throughout the food supply chain from the point of origin, all primary ground, or raw products production up to the point of consumption.
- (b) Food inspection at production, distribution and consumption area.
- (c) Informal Street trading monitoring.
- (d) Food premises inspection and control of statutory nuisances.
- (e) Enforcement of food legislation and Codex Alimentarius.
- (f) Food quality monitoring programmes and principles through various techniques e.g HACCP audits.
- (g) Promote the safe transportation, handling, storage and preparation of foodstuffs used in the Primary School Nutrition programme (NSNP), Prisons and Health establishments, Airports etc.
- (h) Promote safe handling of meat and meat products including meat inspection and examination at abattoirs.
- (i) Promote the safe handling of milk and milk products

3) Waste Management

- (a) Waste management and general hygiene monitoring including:

- (b) Ensuring proper refuse storage, collection, transportation and transfer, processing and materials recovery and final disposal.
 - (c) Liquid waste management including sewage and industrial effluents.
 - (d) Ensuring the proper storage, treatment collection, transportation, handling and disposal of health care waste and hazardous waste.
 - (e) Sampling and analysis of any waste or product (sewage) refuse or other wastes.
 - (e) Investigations and inspections of any activity relating to the waste stream or any product resulting there from.
 - (f) Advocacy on appropriate sanitation.
 - (g) Control of the handling and disposal of diseased animal tissue.
 - (h) Ensuring safe usage of treated sewage sludge and the health and safety of reclaimed waste.
 - (i) Ensuring waste management including auditing of waste management systems and ensuring the “cradle to grave” approach is adhered to.
- (4) Health Surveillance of Premises and these includes -
- (a) Environmental Health Impact Assessment including housing projects and indoor air quality monitoring.
 - (b) Assessment of factors including ventilation, lighting, moisture-proofing, thermal quality, structural safety and floor space.
 - (c) Assessment of an overcrowded, dirty or unsatisfactory condition in any residential, commercial, industrial or other occupied premises.
 - (d) Monitoring all buildings and all other temporary or permanent physical structure for residential, public or institutional use (including health care and other care, detainment, work and recreation including travel, tourism, holiday resorts and camping sites) as well as the facilities in connection therewith and the immediate precincts thereof.
 - (e) Ensuring the urban and rural land-use planning and practices that are conducive to sustainable development through sound environmental health impact and other assessments.
 - (f) Ensuring prevention and abatement of any condition on any premises which is likely to constitute a danger to health.
 - (g) Ensuring the health safety of the public passenger transportation facilities such as busses, trains, taxis, boats and aeroplanes as well as all other facilities in connection therewith.
 - (h) Ensuring compliance with the principles of agenda 21, Healthy Cities approach to integrated service rendering and the practical minimizing of any detrimental environmental health risk.
- (5) Surveillance and prevention of Communicable diseases which excludes Immunizations.
- (a) Health and hygiene promotion aimed at prevention of environmentally induced diseases related communicable diseases
 - (b) Collection, analysis and dissemination of epidemiological data and information.
 - (c) Use of Participatory Hygiene and Sanitation Training (PHAST) approaches for effective control measures at community level.
 - (d) Epidemiological surveillance of diseases.
 - (e) Establishment of effective Environmental Health Surveillance and Information System at different spheres of governance.
 - (f) Develop environmental health measures with protocols with reference to epidemics, emergencies, diseases and migrations of populations.

- (6) Vector control monitoring which includes: -
- (a) Identification of vectors, their habitats and breeding places.
 - (b) Vector control of public health interest including the control of arthropods, molluscs, rodents and other alternative hosts of diseases.
 - (c) Removal or remedying of conditions resulting in or favouring the prevalence or increase of rodents, insects, disease carriers or pest.
 - (d) Residual spraying of premises and surrounds.
 - (e) Investigate zoonotic diseases and other vector borne diseases in the working and living environment.
 - (f) Surveillance of imported cargo and livestock for the prevalence of disease vectors.
 - (g) Serological tests of rodents, dogs and other pets.

(7) Environmental Pollution Control

Including: -

- (a) Ensuring hygienic working, living and recreational environments.
- (b) Identification of polluting agents and their sources, like air, land and water.
- (c) Conducting environmental health impact assessment of development projects and policies, including Major Hazardous Installations.
- (d) Identifying environmental health hazards and conduct risk assessment and mapping.
- (e) Accident prevention e.g. paraffin usage.
- (f) Approval of environmental health impact reports and commenting on Environmental Impact Assessment applications.
- (g) Ensuring clean and safe air externally (ambient and point sources), including emission inventories monitoring, modeling and toxicological reports reviews and complaint investigations.
- (h) Control and prevention of vibration and noise pollution.
- (i) Prevention and control of land pollution detrimental to human, animal or plant life.
- (j) Ensuring compliance with the provisions of Occupational Health and Safety Act and its regulations including anticipation, identifying, evaluating and controlling of occupational hazards.
- (k) Preventative measures required to ensure that the general environment is free from risk health.
- (l) Ensuring the registration, permitting, monitoring and auditing of all industries, activities, trade, etc, which involves the control of internal impacts on the worker and external impacts on the community and the environment.
- (m) Infrastructure integrity management including pipelines and tankage.
- (n) Ensuring emergency preparedness under abnormal operating conditions and disasters jointly with other role players.

- (o) Develop sustainable indicators appropriate for monitoring the effectiveness of environmental management systems of industry.

(8) Disposal of the Dead

- (a) Control, restriction or prohibition of the business of an undertaker or embalmer, mortuaries and other places or facilities for the storage of dead bodies.
- (c) Regulating, control and prohibition of graves, cemeteries/ crematoria and other facilities for the disposal of dead bodies.
- (d) Manage, control and monitor exhumations and reburial or disposal of human remains.

(9) Chemical Safety

Including: -

- (a) Listing of all operators, fumigation firms, formal and informal retail premises, which deal with the manufacturing, application, transport and storage of chemicals.
- (b) Permitting and auditing of premises e.g. Scheduled Trade permit.
- (c) Facilitating pesticides and/or chemical safety advice, education and training.

(10) Noise Control

- (a) Assessment of the extent of noise pollution and its effect on human health.
- (b) Facilitate noise control measures.
- (c) Measuring of ambient sound and noise levels.

(11) Radiation (Ionising and Non Ionising) Monitoring and Control

Including: -

- (a) Ensuring that ionising and non-ionising radiation sources are registered with Department of Health.
- (b) Ensuring that the registered ionising and non-ionising radiation sources meet the license conditions.
- (c) Monitoring the safe transportation of radioactive material to ensure compliance.
- (d) Ensuring that radioactive sources are licensed with the Nuclear Energy Council of South Africa.
- (e) Ensuring that all radiation material wastes from hospitals and other licensed establishments are properly disposed of.
- (f) Ensuring safety against any form or sources of electro-magnetic radiation.

(12) Control of Hazardous Substances

In terms of control/monitoring the following is undertaken by the district:-

- (a) Ensure that substances are correctly labeled.
- (b) Ensure that all active ingredients are indicated.

- (c) Ensure that warning signs are indicated.
- (d) Ensuring that precautions are taken during storage/transportation and appropriate protective gear is utilized during handling.
- (e) Ensure that all substances are registered with the Departments of Agriculture and Environmental Affairs.
- (f) To ensure control of substances to prevent injury, ill-health or death by reason of their toxic, corrosive, irritant or flammable nature.
- (g) To control the importation, manufacture, sale, operation, application, modification or dumping of such substance.
- (h) To undertake licensing and registration of premises.
- (i) Inspection of premises to ensure safety, storage, compliance, precaution measures, etc.
- (j) Ensure sampling is done according to approved procedure.
- (k) Ensure that all labeling regulations are complied with.
- (l) Check on all stock records and ensure hazardous substance register is up-dated.
- (m) Ensure that empty containers are disposed of according to statutory requirements.

Background and Status of Municipal Health Services in the District Municipal area

The significant role that Environmental Health Services play in the economy and health systems of South Africa has been overlooked for many years and we hope that this process will open more doors for dialogue to promote and develop the service and the profession to serve its purpose to ensure that our communities live, work and recreate in accordance with their constitutional right, in a healthy and safe environment.

Environmental Health Services were in the past and in some cases still are fragmented with the different service providers such as local, district and metropolitan municipalities as well as the provincial department of health that rendered the services in the same areas, everybody mainly focusing in another angle of environmental health. Governments aim was to rationalise the health services and therefore they introduced a local government based District Health System as the vehicle to render Primary Health Care services to the communities. Therefore the Constitution made mention of the term municipal health services as a local government function. The latest developments in the delivery of environmental health service by local authorities are influenced and directed therefore, by the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), that first promulgates three categories of municipalities, namely A – metropolitan municipalities, B – local municipalities and C – district municipalities. It also makes mention of municipal health services under Part B of Schedule 4 of the Constitution, which is a responsibility of the Metropolitan and District Municipalities in accordance with section 84(1) of the Municipal Structures Act, 1998 (Act 117 of 1998) and section 32(1) of the National Health Act, 2003 (Act 61 of 2003). Municipal health services are also included in the term health services in the last mentioned act.

Nevertheless, the term municipal health services that are allocated to metropolitan and district municipalities, includes a list of selected environmental health services (EHS) activities and aspects. Therefore, the metropolitan and district municipalities are the authorities to implement and render municipal health services. In view of the latter, our Council had in 2006 conducted section 78 assessment in order to fully inform the process of transferring municipal health services from category B municipalities and the Province back to where they belong in terms of the afore mentioned pieces of

legislation. Since that time, to date, this process presented a number of financial and human capital challenges. As a result, the transfer of staff never materialised at the intended time. The process is now set to be concluded before the end of 2011/2012 financial year.

Staff Distribution within the DM area

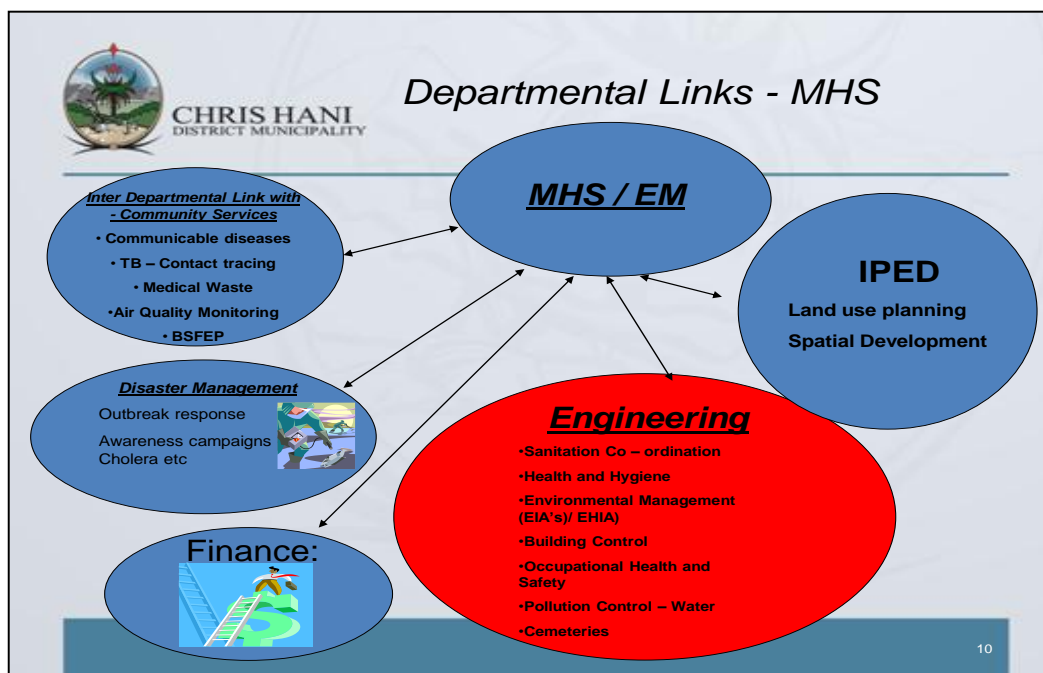
The following structure seeks to illustrate the current number of staff within municipal health and the number of staff to be transferred from Province to the District

CHDM	Assistant Director	[SEHP]	[EHP]	Environmental Health Assistant(s)	Community Services Personnel	Admin staff
Current No. of staff	1	3	15	1		1
No. of staff to be transferred	1	3	7	6	8	

The matrix above will take cognisance of the population ratio as dictated by the national norms and standards, which categorically states that one (1) EHP per 15 000 population.

Internal stakeholder relations

The diagram below shows the relationship this unit has with other departments within CHDM that continuously support this unit in an endeavour to achieve its fundamental objectives and goals. This relationship is existing despite challenges that are however manageable.



Sanitation Resource Centre

The main purpose of the centre is to promote safe sanitation within the district and also educate communities on health and hygiene practices.

2.6.7 ENVIRONMENTAL MANAGEMENT

This Environmental Management unit is legislatively informed by the National Environmental Management Act 107 of 1998 wherein its function is to address environmental management and climate change related issues. Critical to this unit is the development of a district wide Climate Change response Strategy. This will be done in collaboration with all other interested and affected stakeholders. The strategy will address adaptation and mitigation measures in an attempt to conserve the natural resources that exist within the district.

CLIMATE CHANGE

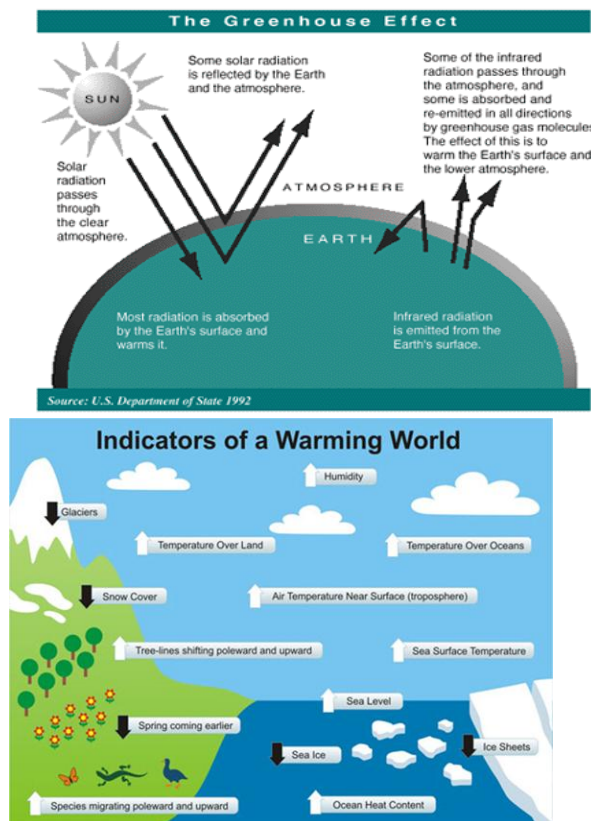
Climate change is defined as the statistical significant and lasting change in the characteristics of the climate system. Besides natural processes, climate change may result from human activities, as is the case with the current climate change concerns. The major concern as a significant of climate change is the increased emission of greenhouse gases, e.g. Carbon Dioxide, Methane, Nitrous oxide and Halocarbon gases that contain fluorine, chlorine and bromine – mainly used in aerosols.

The Impact of Climate Change and International Efforts to deal with the Challenge:

A key characteristic of the current climate change is global warming which refers to the general increase in surface temperatures across the world. The main concern and urgency about dealing with climate change is that the process is irreversible. Scientific evidence gathered from different research activities around the world strongly indicate that the climate is changing and the main contributor to these changes are human activities.

The use of fossil fuel, e.g. coal, in energy generation is one of the major producers of greenhouse gases which are destroying the atmosphere resulting in the increase in surface temperature due to ozone depletion. Other factors that contribute to the climate change include the use of aerosols, cement manufacture, animal agriculture and deforestation.

The international community is alarmed by the current rapid change in climate, which is leading to **global warming**, and this has led to international consultation and attempts to reach consensus on measures that need to be adopted to reduce the impact of climate change, at forums such as **the United Nations Framework Convention on Climate Change (UNFCCC)**, the **Kyoto Protocol** (1997) and **COP-17** which was held in South Africa in 2011 has not really yielded the intended results.



Some of the noticeable effects from climate change in South Africa include the change in the type, distribution and coverage of vegetation which has affected agricultural activities, especially in rural areas like Chris Hani District Municipality (CHDM) and areas with semi-desert especially the Eastern Cape Province. South Africa is already experiencing some effects of change in climate such as the recent extreme weather patterns e.g. very hot and cold seasons and heavy rains and flooding, with droughts hitting other parts of the country, these do not follow the known or anticipated climatic conditions.

The Need to Urgently Adapt and Mitigate the Impact of Climate Change:

Climate change requires that all nations, act now and together without exception. The impact of changes to the climate stretches beyond territorial boundaries. There is consensus among researchers that, adaptation policies and programmes need to be implemented without delay on a multi-scale level to reduce the envisaged crisis and disasters that are associated with climate change. According to some experts the projected climatic changes for Africa suggest a future of increasingly scarce water, collapsing agricultural yields, encroaching desert and damaged coastal infrastructure.

South Africa is a water scarce country, and this natural resource is seriously threatened by the current global warming that characterizes climate change. At provincial and local government levels including District like CHDM, this will require more collaboration in seeking solutions and adapting so that the contributing factors to this phenomenon are reduced.

It is envisaged that the impacts of climate change 'will be magnified or moderated by underlying conditions of governance, poverty and resource management, as well as the nature of climate change impacts at local and regional levels'.

In 2008, the Secretary General of the Organisation for Economic Cooperation and Development (OECD), Angela Guirra, made the following statement, during a Conference on "Competitive Cities and Climate Change",

“In our cities, citizens, industries and institutions must respond to the challenges of technological change and globalisation. In our cities, as elsewhere, we must deal with the social implications of change (...) Urban areas could (also) play a central role in successfully addressing global environmental challenges (...) Cities generate almost 70% of total gas emission. **There is no doubt that improvements in urban design, housing stock, traffic congestion and accessibility, disaster prevention and waste management, are crucial component of a strategy to combat global warming.** If cities fail to deal effectively with environmental challenges, our planet is in serious trouble”. - Competitive Cities and Climate Change. OECD Conference Proceedings, 9-10 October 2008, Milan, Italy.

The relevance of this statement can never be under estimated as we see the urgency of the need for all of us to act decisively in dealing with what has been described as one of the man-made security threats of this century. Experts gathered at the OECD 2008 Conference proposed that:

“Strong and effective urban policies that enable cities to benefit from globalising processes require flexible, multi-level forms of inter-governmental joint action. The need for a multi-level governance framework for urban development policies is particularly critical for addressing climate change. City and regional leaders are generally best suited to design strategies for addressing their own local climate change risks. Likewise, local governments are needed as partners to implement nation-wide climate change response policies, while at the same time designing their own policy responses that are tailored to local contexts.”

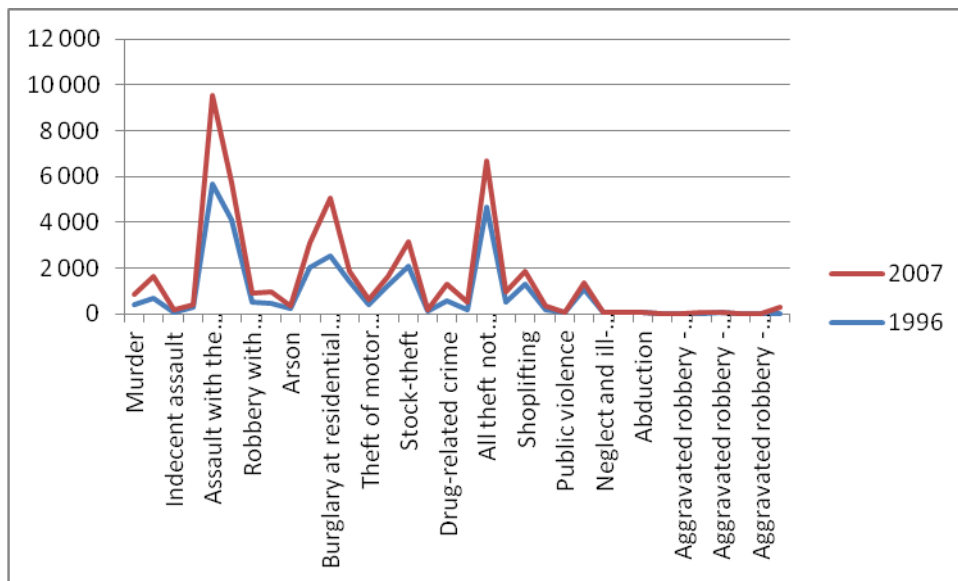
It is within this background and within the context of South Africa’s experiences and unique conditions that it has been deemed fit to develop and spearhead the programme on Climate Change within our CHDM, as part of a District wide adaptation strategy.

In February 2012, CHDM hosted a District Wide Institutional Strategic planning session in preparation for a 5 year IDP (2012 – 2017), wherein climate change was prioritised by all Departments in the name of mainstreaming. Subsequently, a climate change summit was convened on 27th – 29th February 2012 with the following resolutions:

- That a District Wide climate change adaptation strategy be developed.
- That a District Wide Environment and Climate Change Forum be resuscitated and be conclusive of all stakeholders.
- That a three(3) crowns sustainability commons project which is now a provincial flagship project be replicated to the villages, this will deal with water conservation project, food security projects, waste management projects and any projects that seek to reduce the impact of climate change.

2.6.7 Safety and Security

Whilst crime remains a serious issue within the District, the SAPS are undertaking numerous strategies through which to combat crime. SAPS records the incidence of crime on a daily basis, and utilises this information to manage the crime situation in the region. The most significant rises in crime as indicated by the chart below are in indecent assault, residential burglary and theft not covered in other categories. A study done by the department of Social development have indicated that there is a rise in the gender based violence index from 0.16 in 2006 to 0.29 which is worrying and can be linked to the rise in assaults on women.



Some of the key challenges faced by SAPS in addressing crime relate to the poor quality of some roads which lead to police stations. This is most notable in rural areas. The result is such that it is difficult for the residents of the area to access police stations. In addition, infrastructure capacity – particularly with regards to the holding cells is an issue. There is currently insufficient jail accommodation in the area. As a result, many convicted prisoners are kept in holding cells.

It is noteworthy that the SAPS boundaries and those of the Local and District Municipalities do not coincide. As a result, the coordination of activities is often a challenge.

2.6.8 Disaster Management & Fire Fighting Services

CHDM has a well established Disaster Management Centre which was officially opened in 2005. It operates with some average staff and with limited resources, especially on the communication side which is quite critical when dealing with disasters in terms of issuing of early warnings, receiving calls and dispatching response vehicles and making Incidents Reports. This challenge will therefore be addressed in the coming financial year 2013/2014. Within the district there are six Satellite Centres in that are located in strategic municipalities which are operating with three officials each which are equipped with information communication systems and linked to all emergency responses agencies and it is the responsibility of these centres to conduct vulnerability and risk assessment as they are closer to communities.

These satellite centres are also not fully equipped with all proper infrastructures and district is making in-roads in terms of addressing the bottlenecks. The officials in those satellite centres are responsible for educating the communities on disaster management risk reduction practices as embodied in the Disaster Management Act 57 of 2002 and Disaster Management Framework of 2005 respectively. So as part of their daily operations they are to undertake these programmes of conducting community vulnerability and risk identification. In response to the climate change challenges, the district will conduct a scientific risk assessment in the next financial year that will inform the development of a Disaster Management Plan. The municipality adopted its Disaster Management Plan in 2010-11 and is annually reviewed and adopted by council together with all other sector plans and is the one that guides and inform how disasters must be managed and addressed looking into the Spatial sphere of the district as chapter 4 of the IDP document broadly explains the Spatial Development Framework of the district.

Within Disaster Management Centre Fire fighting services are located at there, though the district is responsible for hazardous and veld fires it has also extended its services to the local municipal areas where resources are not available or insufficient to perform the services effectively.

The district is on a mission of determining the roles and responsibilities of this function between category B municipalities and Chris Hani DM as this will give effect to formalization of working relations between these spheres of government as some functions tend to overlap between CHDM and its LM's, but this does not mean the function wont be undertaken as there is a co-operative agreement in between municipalities. Chapter 3 of this IDP indicates how this process will unfold.

HIV & AIDS EPIDEMIC

The issue of HIV&AIDS Coordination needs to be clearly articulated as contained in the National Strategic Plan on HIV and AIDS, STIs and T.B., DPLG framework and SALGA country plan of HIV&AIDS within the local government environment. This has been explicitly explained under the section of demographics above.

HIV AND AIDS PREVALENCE WITHIN CHRIS HANI DISTRICT MUNICIPALITY

Antenatal Sentinel HIV and Syphilis Prevalence Survey for Chris Hani District Municipality show that HIV and AIDS prevalence was 27.1% in 2006, then increased to 30.2% in 2007, then decreased to 27.0% in 2008 and remained at 27.0% in 2009 but increased to 30.1% in 2010.

HIV and AIDS prevalence among CHDM employees and councilors was found to be 16% in the baseline survey conducted by Epicentre in February 2009.

CHDM continues to invest in its communities and its workplaces through implementation of community and workplace HIV&AIDS programs. In the workplace programmes within CHDM education and awareness programmes are conducted internally at departmental and at institutional level. HIV and AIDS workplace committees within CHDM and in the local municipalities have been established and they assist in planning and implementing HIV and AIDS workplace programmes. Peer educators as part of internal programs also assist in identifying departmental needs and implementation of departmental HIV and AIDS programmes. Peer educators also capacitated to provide counseling and support to their peer within the departments. They also assist in condom distribution and monitoring of consumption of condoms. The prevention programmes are aimed at preventing new HIV, STI and T.B. infections and re-infections to those already infected HIV Testing and Counseling Services are continually offered to the employees and councilors in line with programmes and events conducted to encourage employees and councilors to know their health status which includes HIV, STI's and T.B.

The education programmes also focus on the human rights and as well as responsibilities of employees. Employees are informed about policies and other legislations to empower them to know their rights and responsibilities and to be able to exercise these in the context of HIV and AIDS. Other programmes which are conducted are care and support programmes which are aimed at providing support to the employees and councilors infected and affected by HIV and AIDS. These programmes are implemented in partnership with internal and external stakeholders such as Wellness programme, Special Programmes Unit and other stakeholders. Individual employees are able to access individual counseling from HIV and AIDS section or Wellness Programme. Referrals are also made to external services. National and International calendar events are also commemorated however the focus is more on implementing programmes for maximum impact.

Chris Hani District Municipality HIV and AIDS unit also provides technical guidance and support to the Local Municipalities and other stakeholders within the district for the implementation of internal and external HIV and AIDS programmes.

Partnerships have been made with all the local municipalities within Chris Hani District Municipality for both internal and external HIV and AIDS programmes in implementing programmes such as Sexually Transmitted Infections and Condom use promotion, Candlelight memorial and World AIDS day. A policy for Mainstreaming of HIV and AIDS by all departments within Chris Hani District Municipality, its local municipalities and district wide is in the process of being developed and all stakeholders will be involved in the process and they will be capacitated for its implementation. All these programmes are aimed at reducing the impact of HIV and AIDS within the district.

CHDM also coordinates implementation of integrated HIV and AIDS programmes within the communities through forums such as District AIDS Council, Local AIDS Councils and Ward AIDS Councils. LACs have been established and inducted in all local municipalities. Ward AIDS Councils have been established and inducted in six local municipalities. These forums ensure integrated planning and implementation of HIV and AIDS programmes within the communities. Some of the programmes of DAC are research conducted during door to door campaigns which is aimed at identifying service delivery needs of communities as well as educating household on a numbers of issues such as health and social issues, HIV and AIDS, social grants and other issues. The District AIDS Council (DAC) has conducted door to door campaigns in the seven local municipalities. DAC also provides capacity building for its stakeholders on identified capacity needs. As part of DAC programmes, partnerships have been held with various stakeholders such as Chris Hani Choral Music Society, Chris Hani Council of Churches, Department of Sport, Recreation, Arts and Culture and Walter Sisulu University.

Policies and Strategies developed to address and mitigate impact of HIV/AIDS within the district and these were adopted by council.

- HIV and AIDS Workplace Policy adopted in 2007 and later reviewed in the last financial year (2012-2013) and adopted by Council.
- HIV and AIDS Strategic Plan Document for Workplace Programme developed in 2010, adopted by council.
- District HIV and AIDS Strategy Document 2008 – 2011 has been reviewed in 2012 and its in the process of finalisation and to be adopted by council.
- Mainstreaming of HIV and AIDS Policy is currently being developed.

Key issues within HIV and AIDS Workplace Strategic Plan developed in 2010 are:

Levels of HIV infection among the participants, according to five-year age bands, are tabulated on the strategy. HIV infection levels were highest among employees below age 50 years.

Due to the fact that the Chris Hani District Municipality has a relatively older workforce (with about 60% of the employees tested being over age 40 years) it can be expected that many employees with HIV infection may be moving into the later stages of infection and that increasing numbers will be getting sick.

Stigma levels are high, with 99% of the employees surveyed believing that they will lose their job if they disclose their HIV status. This means that the municipality's HIV and AIDS policy needs to be better communicated, and that there is a need for HIV and AIDS-related training among management personnel in order to enable communication and implementation of the policy.

The employees appear to face high levels of exposure to HIV; 2 out of 3 of those surveyed reported that they had nursed a person with HIV. Thus, there is a need for more HIV and AIDS-related training for municipal employees.

Among the municipality's employees, the peer educators are not effectively training their peers, and meanwhile they require tool kits to training their peers. This is a serious gap in the current peer education programme.

The employees generally believe that the municipality's HIV and AIDS workplace programme is of value, but they would like it to focus more on HIV and AIDS-related treatment and life skills.

About 50% of the employees surveyed knew their HIV status. Overall, the employees would like VCT offered annually through the workplace. Several other health problems were reported by the employees: 88 reported having high blood pressure, 17 had asthma, 20 had diabetes, and 54 said they had symptoms of TB. Mental illness is perhaps the fastest-growing disability problem. The survey found significant levels of mental illness among the municipal staff who participated. A large number of employees reported symptoms of stress and depression. About 70 employees said they suffered from stress, did not sleep well at night, have headaches, or are tired all the time. About 30 employees said they were depressed. More than 50% of the employees reported money problems and consequently needed financial training. The results also indicate that gambling is a problem as a large percentage of the employees reported that they gamble.

CHRIS HANI DISTRICT HIV AND AIDS STRATEGY DOCUMENT of 2008

This has been reviewed in 2011-2012, as a strategic Plan 2008 – 2011 this has been reviewed in March 2012 and a process of finalizing the review and developing a strategy going forward is undertaken. The strategic plan document guides Multisectoral coordination of HIV and AIDS programmes within the district through the District AIDS Council (DAC). The DAC is a multisectoral, multi-stakeholder structure that is coordinated within the CHDM. It is located in the office of the Executive Mayor, Chaired by the Portfolio Councilor for SPU, Public Participation and HIV and AIDS and administratively coordinated within the office of the Director, Health and Community Services by the HIV and AIDS unit. The DAC has subcommittees that are formulated according to the priority areas mentioned above. The subcommittees ensure the implementation of the council programmes and projects that are related to HIV and AIDS within the entire district.

The Strategic Plan Document 2008- 2011 focused on 8 Priority areas in response to HIV & AIDS within the Chris Hani District Municipality area of jurisdiction.

Priority 1: Prevention, Education, Awareness and Condom distribution

Priority area 2: Care and support for people living with HIV and AIDS (PLWHA)

Priority area 3: Care and Support for orphans and vulnerable children (OVC)

Priority Area 4: Circumcision

Priority area 5: Access to Human Rights and Justice

Priority area 6: Research, Monitoring and Evaluation

Expanded Public Works Programme & Community Works Programme

The institution is a beneficiary to the national programme of Expanded Public Works Programme and has developed a policy around EPWP which was adopted by Council in 2010 and reviewed annually. The policy identified Learnership and Job Creation as two key initiatives that CHDM can implement EPWP.

Learnership

From the programme 23 learner contractors had been appointed for the next intake of learnership on EPWP. These contractors are appointed for the period of three years working in different project i.e. water and sanitation. The project Intsika Yethu Sanitation has been identified as one of the labour intensive project that will be done by these learner contractors. Learner contractors were awarded the project Intsika Yethu Sanitation in May 2011. There were challenges with suppliers who do not trust contractors but 16 of them manage to finish the project in time. The other 7 are still busy on site. The contract duration for the project is 6 months which ended in February 2012. Due to the delays the contract duration was extended to end March 2012. Since learnership involve labour intensive and training, contractors will resume with classroom training from the 2nd of April 2012 for them to qualify for NQF Level 4. The training will take 8 weeks and after that they will be working on another Sanitation project under Cemforce construction.

Job creation

Under the EPWP the municipality has also been allocated R16.4million incentive grant for 2011/12 financial year. To earn this allocation, three directorates/ departments within the institution, IPED, Technical Services and Municipal Health Services, are participating on EPWP. CHDM has a target of creating 3750 work opportunities and 709 Full Time Equivalent (FTE's) for 11/12 FY. A total number of 6127 work opportunities have been achieved and 612 FTE's achieved in all EPWP projects as was reported to the Department of Public Works. Further than that the municipality has earned an amount of R5, 413 million from July 2011 to December 2011 for the job creation programme.

Since there are Municipalities that are failing to achieve their target due to limited funding, the Department of Public Works has diverted from the Schedule 8 (performance based) to Schedule 5/6 (conditional) grant, starting from 1 July 2012. Municipalities will be given 40% of their allocation upfront and for them to claim the rest they are expected to spend the 40% first.

For 13/14 FY our allocation is R9 million with a target of 1200 FTE's.

Community Works Programme

Community works programme was launched as a pilot project under the auspices of the Presidency and Social Development in 2007 and was further included as EPWP new element in 2008. Its main aim was to provide a safety net by providing minimum level of regular work opportunities and to supplement the existing livelihood strategies and reduce poverty and deprivation amongst unemployed. Within the Chris Hani District Municipality there is only one municipality not having site by 2012-13 and that is Emalahleni LM. For 2012-13 the participation rates were as follows

Intsika Yethu= 1000 Target Participants Rates with 300 Original Participation Rate

Sakhisizwe = 1000 Target Participants Rates with 1000 Original Participation Rate

Tsolwana = 1000 Target Participants

Inkwanca = 1000 Target Participants

Lukhanji = 1000 Target Participants

actions even though the Municipality will not be able to rely on its provisions until the Act comes into effect (Emalahleni Housing sector plan).

Spatial planning professionals working within the district are faced with developmental challenges due to the dynamic legislative character of the district caused by different planning legislations that are applicable to the different towns in the district. This has led the district to focus on the creating of development plans that outline the development direction of the key nodes within our area, namely SDFs, Small town development plans, Land Use Management systems.

These initiatives have are new to our district but are evidence of the district and its LMs' commitment to the spatial coherent development within the district, ensuring that the developmental nature of the urban environment thrives to ensure economic growth that benefits the residents, the business environment and the Local municipalities.

2.7.2 Small Town Development

In its endeavour to define the district's spatial rationale, the CHDM Spatial Development Framework focuses on the strengthening of linkages between the deferent centres within the CHDM area and their relationship with centres outside the boundaries of CHDM. This led the CHDM adopting the Small Town Development approach that is aimed at accelerating development through alignment of economic activities to ensure value chain addition. The Small Towns Development approach looks at the redesigning of the town layout with the aim of ensuring the potential of the space in and around the town are fully realised.

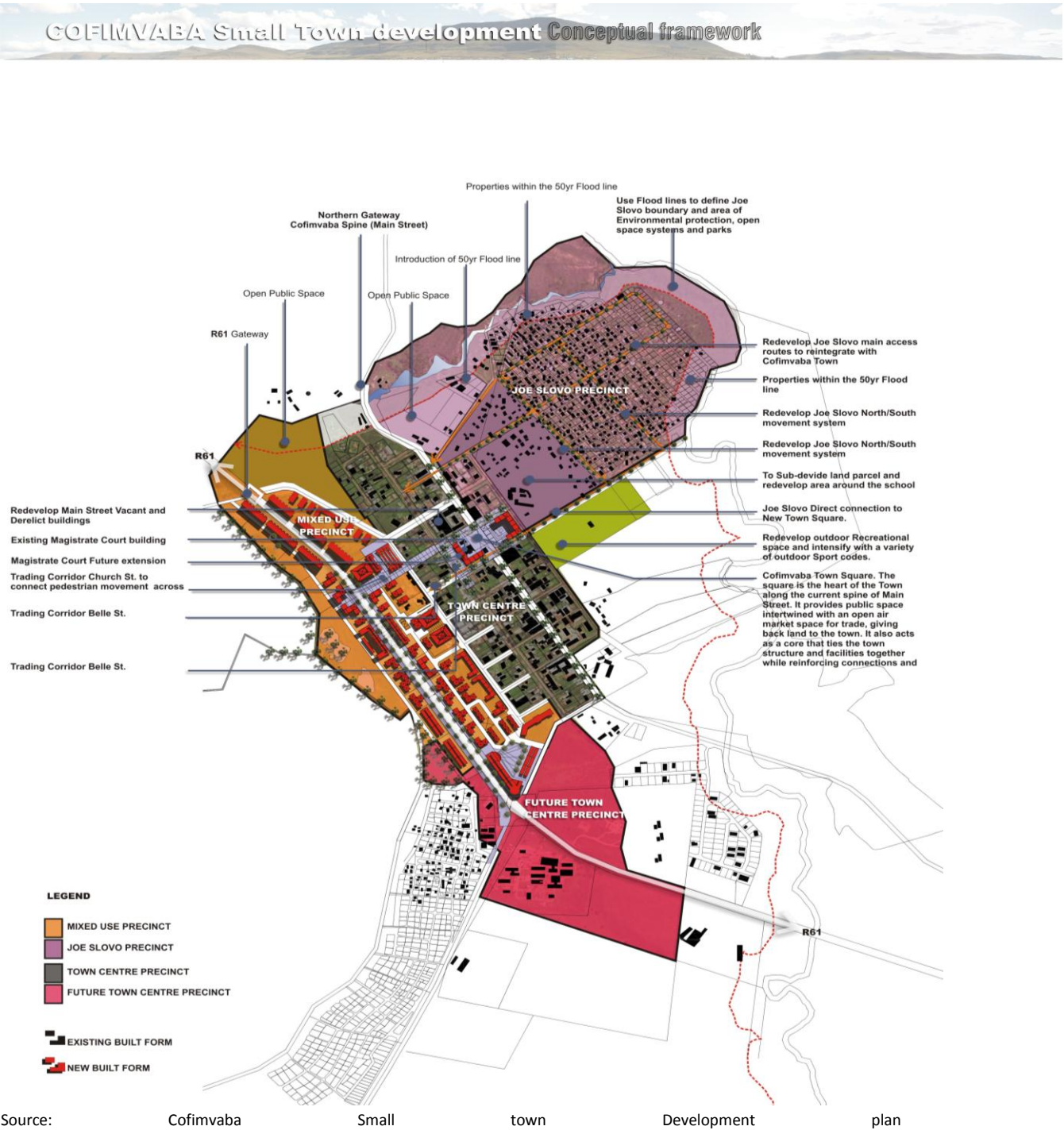
The Chris Hani Regional Economic Development Strategy highlighted the need to identify and prioritise small towns along the economic corridors that have the potential to participate actively in the value chain of the differentiated sector and implement small town development initiatives.

Cofimvaba was identified as one of the towns that had the potential to grow as it is one of the main service centres on the R61 east corridor, this culminated in CHDM and Intsika Yethu local municipality with the assistance of Local Government and traditional affairs embarking on the Small town Development plan for Cofimvaba and Tsomo town. On 2012-2013 budget the council set aside about R10 Million to address the decaying towns within the district hence focusing on Paving, Beautification and Greening. The amount was spread as follows R3 Million for Inxuba Yethemba focusing at Middleburg Lusaka Village, at Lukhanji the focus was on Mlungisi cementries through Fencing, Beautification and Greening, at Inkwanca focus on both towns Molteno and Sterkstroom for Paving, Tsolwana for Paving at Hofmeyer. By thye year 2012-2013 the CHDM assisted Engcobo and Tsolwana to develop their Small Town Revilisation Strategies and from those strategies projects will be identified and implemented. For the Engcobo town key is to deal with Town Congestion as well as beautification and Paving. Atotal budget of R25 Million is needed to develop the town of Engcobo and for 2013-2014 the council has set aside R7 Million for Paving, Beautification, Street Furniture, Parking and Hawker Stalls within the CBD, for Tarkastad key is to Pave sidewalks and beautify the town. On this current financial year the Council further budgeted R10,5 Million for the Small Town Revitalisation programe which would focus on Paving and Beautification of Hofmeyer, Lady Frere, Hofmeyer, Mlungisi, Molteno and Middleburg.

The Small Town Regeneration concept is aimed at creatingf a development plan with a 30 year future outlook of it growth potential and creating a plan that seeks to realise that potential. The plan does not place the district and IYLM as the sole role players in the realising the developmental objectives of the Cofimvaba and Tsomo towns but instead looks at creating plans to be used as a spatial guiding foundation that assists stakeholders/ investors to define their role in the overall growth/development of these towns.

The following reflect the aim behind Small Town Development:

- Strengthen the retail, business, industrial and employment role of the Town Centres.
- To develop the community, civic and educational roles of the two Centres as key attributes of vibrant Town Centres.
- Build on the unique function of each of the sub-centres serviced by these major Centres as a defining characteristic of these areas and a contribution to the Corridor Development initiative in the District.
- Improve connections between the sub-centres and encourage activities adjoining access routes between the major Centres and the sub-centres to create a more physically contiguous and integrated Town Centre service area.
- Consolidate the individual roles of the Centres so that they can better serve the sub-centres, and act as destinations for sub-centre communities by providing an extensive and unique range of retail, community and leisure opportunities.
- Encourage new housing in and around the Town Centres that increases the range of housing choices.
- Create an attractive and distinctive built environment that supports the range of activities of the Town Centres.
- Create a positive urban image for each part of the Town Centres through the design of buildings and spaces.



2.7.3 Land restitution and redistribution

The Land Reform Area Based Plan is a sector plan of the Municipality, to be implemented in partnership with the Department of Rural Development and Land Reform, the Department of Agriculture, and Chris Hani District Municipality. The Area Based Plan is a plan aimed at ensuring the achievement of local land reform objectives and targets in a coordinated and integrated manner with other development initiatives.

The Land Reform ABP Vision is:

A transformed farming community that is:

- *Reflective of a racially diverse rural population living in harmony, with tenure, social and economic security;*
- *Agriculturally productive in all municipal areas, producing food for the population in an economic and environmentally sustainable manner.*

Transformed communal settlement and land areas that are:

- *Reflective of households with secure and defined tenure rights, which are protected by law;*
- *Reflective of an efficient and effective system of administration of the land and the management of the use of the land;*
- *Agriculturally productive, with allotments and commonages producing food for the household and, and where appropriate, on a commercial basis, in an economic and environmentally sustainable manner.*

Objectives and Targets for the Municipal ABP are:

REDISTRIBUTION

- a. In terms of the national policy objective of achieving a 30% redistribution of white owned farmland:
- b. In terms of the national policy objective of productivity on redistributed farms: Farms redistributed achieve at least 80% of envisaged production output estimated in the Project Business Plan, and generate at least 75% of envisaged beneficiary income estimated in the Project Business Plan within 5 years from land occupation by the beneficiaries, with output and income steadily increasing from its baseline in year one.

COMMUNAL LAND MANAGEMENT

The key Focus Areas for land reform in the communal land areas have been identified as:

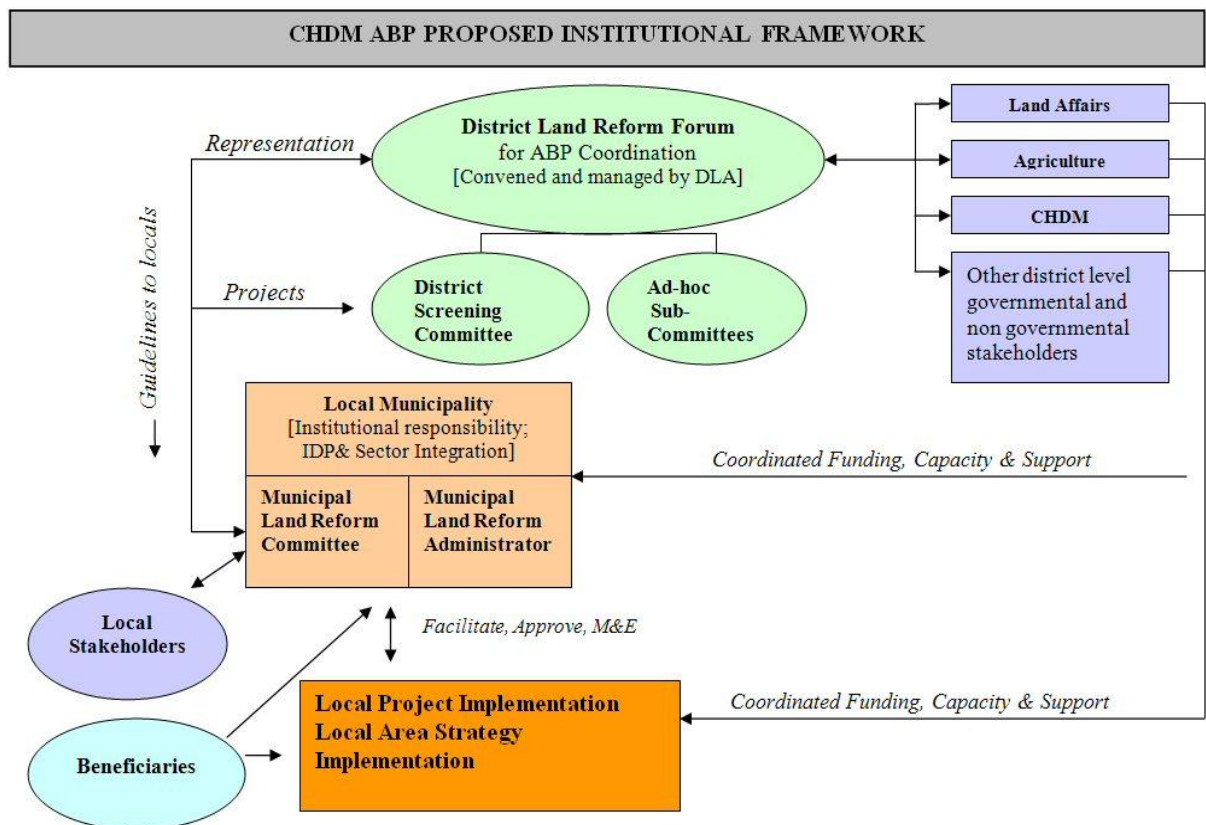
1. Land Administration (by which is meant, in this ABP, dealing with the key issues of land allocations, and recording and managing land rights in communal land areas);
2. Tenure reform or, more specifically, land rights clarification, upgrading or formalization (achieving recognized security of tenure); and
3. Dealing with issues of settlement planning and land use management (for example, to better permit natural resource utilisation for economic development and/or manage such natural resources to ensure appropriate land use and prevent resource degradation).

Strategies applied to deal with these focus areas are:

1. To implement a targeted programme of Local Planning Processes in areas prioritized by local municipalities.
2. To secure management support from the District Municipality and the Department of Rural Development and Land Reform for Local Planning Processes projects.
3. To establish a capacity building programme in support of local planning projects being implemented.

The Institutional Framework for Implementing the ABP is:

- a. Establish local land reform offices with a Land Reform Administrator
- b. Establish and convene the local Land Reform Committee
- c. Participate in the District Land Reform Forum
- d. Implement and manage the Small-Scale Farmer Support Programme



All programme institutional and projects are subject to implementation funding from the Department of Rural Development and Land Reform, and (for relevant aspects) from the Department of Agriculture or other Departments.

Programme Institutional Costs:

The cost of the project is enormous (table below) in light of budget constraints. It is however obvious that the District will not meet the target under present conditions and that the timeframes for the plan need to be extended if the target of 30% is to be met.

Annual Programme Targets/Ha Enterprises		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Municipality	Cost Item	2008/9	2009/10	201/11	2011/12	2012/13	2013/14	
Chris Hani	Land price	63,869,550	184,038,580	285,374,152	356,786,936	419,411,652	474,303,060	1,783,930
	Enterprise cost	17,246,767	53,748,383	80,800,565	101,036,662	118,207,573	132,376,979	503,416,949
	Planning Costs	3,715,000	11,340,000	17,089,400	21,315,600	25,053,600	28,126,000	106,648,600
	Support costs	13,920,000	41,990,430	63,475,200	79,161,600	93,139,200	104,832,000	396,518,400
	Total	98,751,317	291,117,363	446,748,337	558,300,798	655,812,025	739,638,039	2,790,367,879

The high costs are due to the amount of land which needs to be redistributed contained in the table below.

Annual Programme Targets (ha/enterprise)		Year 0 (pre-ABP initiation)	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Municipality	Ha/enterprise	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	
Emalahleni	Hectares	748	2,444	3,936	4,581	4,577	4,577	20,861
	Projects	2	7	11	12	13	13	58
Inkwanca	Hectares	3,166	11,298	16,156	17,630	20,059	21,642	89,951
	Projects	4	14	20	22	25	27	112
Inxuba Yethemba	Hectares	15,550	37,400	52,900	62,250	71,500	79,250	318,850
	Projects	11	28	38	45	50	55	250
Lukhanji	Hectares	3,415	8,430	10,460	12,490	12,980	14,270	62,045
	Projects	5	12	15	18	19	21	90
Sakhisizwe	Hectares	0	460	460	460	460	460	2,300
	Projects	0	1	1	1	1	1	5
Tsolwana	Hectares	7,481	19,095	27,949	33,538	36,877	36,653	161,953
	Projects	7	17	25	30	33	33	145
Total Hectares		30,718	79,127	111,861	130,949	146,453	156,852	655,960
Total Projects		29	79	110	128	141	150	660

2.7.4 Land Administration Concerns

There is much concern about land administration in terms of land allocation, the recording of issued land rights, the management of land use processes in rural settlement areas, in the former Ciskei and Transkei area. This result from the breakdown of formal system in the communal land areas which has resulted in informalisation of practices whereby various role-players like, traditional Authorities, Department of Agriculture, ward Councillors, allocate land and record such allocations. The problem of land administration has repercussion on land management because it results in conflict between land uses in the rural areas. The issues are further clarified in the attached SDF.

Development issues

All the land for development in the urban areas is owned by the Municipality and private individuals whilst the State owns the rural land in the former Transkei and Ciskei. Whilst land is available for development, it is not quantified, ownership issues are unclear and zoning schemes and spatial development frameworks are outdated and inadequate in providing direction for future and current development needs.

Land tenure issues whereby ownership of land in the urban areas and former CPA areas is held by free-hold Title Deeds but in the rural areas is generally communal is creating tension and delays in development projects. This current fragmented land tenure system and the different planning legislation aligned to it creates difficulty in:

- accessing of land for development, primarily for housing, grazing or farming
- more effective utilization of existing land, addressing land rights, provision of title deeds and management and rights on the municipal commonage.
- Developing an effective land administration system

2.4.3 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

Institutional Transformation and Organisational Development deals with the institutional arrangements that have been put in place to ensure that the municipality responds to the development needs of the communities on the one hand, and that it is able to effectively and efficiently deliver on its legislated powers and functions on the other hand.

MUNICIPAL POWERS AND FUNCTIONS

The Chris Hani District Municipality is a category C2 municipality mandated to perform those powers and functions vested in District Municipalities as contemplated in schedules 4 and 5 of the Constitution of the Republic of South Africa, Act 108 of 1996. In addition to these powers and functions as contemplated in the Act, the CHDM is mandated to perform such functions and powers as determined by the MEC responsible for Local Government and as gazetted by the province. In relation to this, therefore, the core mandate of the CHDM is the supply of bulk water and sanitation infrastructure, disaster management, municipal planning, municipal health services, tourism, local economic development and maintenance of provincial roads as per the agreement entered into between the CHDM and the Department of Roads and Public Works. The table below depicts those powers and functions vested in the district and those allocated to the various local municipalities within the district jurisdiction.

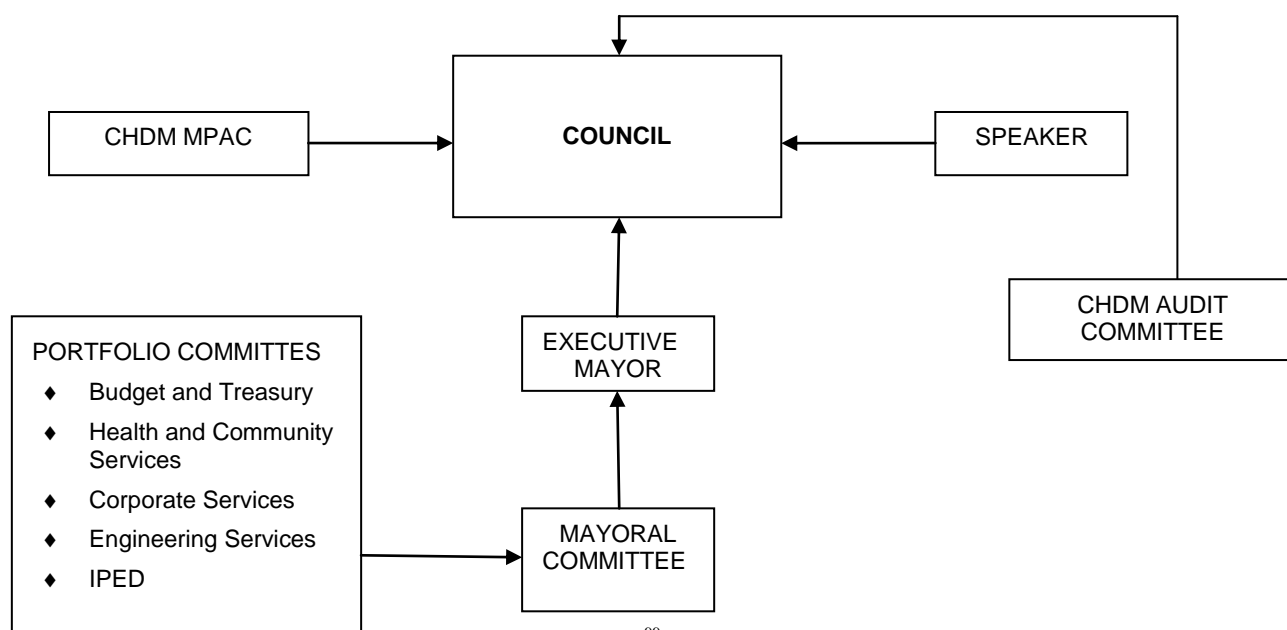
FUNCTION	CHRIS HANI DM	LUKHANJI LM	INTSIKA YETHU LM	ENGCOBO LM	SAKHI SIZWE LM	ELM	TSOLWAN A LM	INKWANCA LM	INXUBA YETHEMBA LM
Air pollution	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Building regulations	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Child Care facilities	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Electricity reticulation	N/A								
Fire Fighting	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local Tourism	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal Planning	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal Health Services	Yes	No	No	No	No	No	No	No	No
Municipal Public Transport	Regulation	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Storm water	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Trading regulations	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Water (potable)	Bulk supply	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sanitation	Bulk supply	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Schedule 5 part b									
Billboards and the display of adverts in public places	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Cemeteries, Crematoria and funeral parlors	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Cleansing	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Control of public nuisances	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Control of undertakings that sell liquor to the public	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Fencing and fences	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Licensing and control of undertakings that sell food to the public	Yes	No	No	No	No	No	No	No	No
Local amenities	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local sport facilities	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Markets	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal abattoirs	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal parks and	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

recreational facilities									
Municipal roads	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Noise pollution	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Pounds	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Public places	N/A	Yes	Yes		Yes	Yes	Yes	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Management of solid waste sites	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Street trading	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Street lighting	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Traffic and parking	N/A	Yes	Yes	yes	N/A	N/A	N/A	N/A	N/A
Licensing of vehicles	N/A	Yes	Yes	Yes	N/A	N/A	N/A	N/A	N/A
Road maintenance	Yes (Agent: DORT)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Libraries	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

POLITICAL GOVERNANCE

The Chris Hani District Municipality utilises the Mayoral Executive System where the exercise of executive authority is through the executive mayor in whom the executive leadership of the municipality is vested and who is assisted by a mayoral committee. The Council of CHDM has various Section 79 committees (the portfolio committees as well as the Municipal Public Accounts Committee [MPAC]) each chaired by a Councillor elected from within Council and an audit committee established in terms of Section 166 of the Municipal Finance Management Act. The Speaker of Council is the chairperson of Council, convenes and presides over Council meetings. The diagram below illustrates the political structure of the CHDM.



The CHDM Council has a total of 42 Councilors of which 17 are on Proportional Representation (PR) and 25 Councilors that are Direct Representatives from Local Municipalities within the District. Seven of the PR Councillors are members of the Mayoral Committee. The table below depicts the composition of Council in terms of party representation of the PR Councillors:

POLITICAL PARTY	NUMBER
ANC	14
UDM	1
DA	1
COPE	1

The party political and demographic representation of Councillors is reflected in the table below:

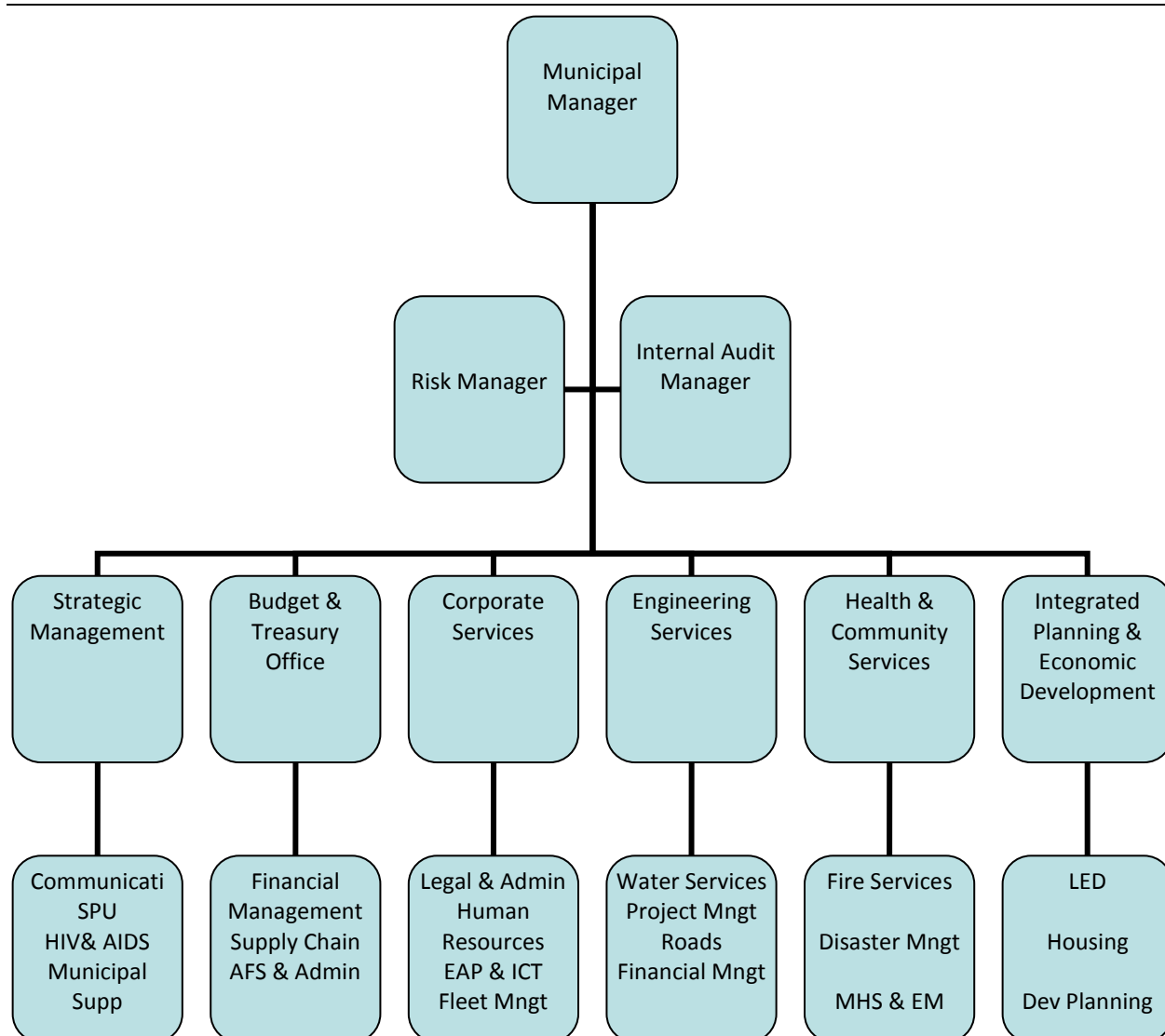
Party-political and demographic representation of Councillors

POLITICAL PARTY	NO OF COUNCILLORS	GENDER DISTRIBUTION	
		MALE	FEMALE
ANC	35	20	15
DA	3	3	-
UDM	3	2	1
COPE	1	1	-

ADMINISTRATION

The Municipal Manager is the Head of the administration and Accounting Officer as defined in the Municipal Structures Act 117 of 1998. The responsibilities of the Municipal Manager include managing the financial affairs and service delivery in the municipality and is assisted and supported by the Chief Financial Officer and the Directors of respective departments as well as the Strategic Manager. The CFO, the Directors of the respective departments as well as the Strategic Manager are appointed in terms of Section 56 of the Municipal Systems Act. Currently, all of these positions are filled with the exception of the position of the Strategic Manager which by the time of adoption of this document was yet to be shortlisted. The political leadership and the administration complement each other to achieve the objectives of the IDP.

The diagrams below reflect the administrative structure of the institution.



HUMAN RESOURCE

The Municipality is committed to an efficient human resources system and has reviewed a number of policies to ensure the effective development, compliance and welfare of employees. Currently, the municipality has in its employment 379 workforce all with clear job description of whom 286 are employed in the core departments which are Engineering Services, Health and Community Services and Integrated Planning and Economic Development. All these positions are funded by the institution. All CHDM workforce including Councillors are guided by the Code of Conduct of the institution which was developed and adopted by council. The municipal organogram is reviewed annually as informed by objectives of the municipality within that financial year hence adopted with this 2013-2014 IDP.

The current approved organizational structure together with the proposed positions that will ensure attainment of the objective entailed in the IDP is attached at the back of the document for ease of reference . The process of prioritization, engagement, alignment and integration will be embarked on with all the relevant stakeholders.

Employment Equity

The Municipality strives to meet the Employment Equity targets to comply with the Employment Equity Act and redress past imbalances. 100 % of Section 57 employees are black (inclusive of African and Coloured) and 50 % of Section 57 employees are female.

The Council of the Municipality has further adopted an Employment Equity Plan for implementation in the financial year 2010 -2011 and 2011 - 2012 with clear numeric targets to be achieved in each year of the plan. The reviewed plan has been adopted by council together with all other policies by May 2013 for implementation in the next financial year. Current demographics of the workforce in terms of gender representation are as follows: Males 232 and Females 147. The institution makes submissions to Dept of Labour around Equity targets.

Human Resources Policy Review

Human resources policies were approved by Council and are being implemented and some of them are to be developed and redone due to some gaps identified due to operational requirements and legislative imperatives. The need for development of new human resources policies has also been identified. Policies that are in place include the following, Subsistence & Travelling Policy, Recruitment and Selection Policy, Bereavement Policy, Fleet Management Policy, Scarce Skills Policy, Employment Equity Plan, Workplace Skills Plan etc. Amongst those still to be developed include Succession Plan

Work Place Skills Development Plan was adopted by Council for the current financial year and is currently being implemented.

The Municipality also implemented a number of skills development-related programmes, which include:

- Implementation of the Workplace Skills Plan 2012/13;
- Internships Programme
- Study Assistance Programme;
- National Treasury Minimum Competency Requirement

The Internships programme provided graduates with practical learning experience from communities within Chris Hani area of jurisdiction. The Internship programme was made possible by the Engineering Department through the Expanded Public Works Programme.

The municipality has implemented its approved Workplace Skills Plan in the previous financial year. Fifty five employees have received trainings within this financial year at a cost of R 210 421.00 during the mid-year. A total of five [5] training interventions were implemented.

In line with the Government Gazette No 29967 on Minimum Competency Level, the municipality has commenced with the implementation of the regulations in that:

- 1 Senior Manager, 2 Councillors and 1 manager have been capacitated through Wits Business School
- 10 managers and 2 Councillor have been capacitated through the University of Fort Hare.

Internships, Learnership and Experiential Training

Out of one hundred and eighty [180] interns, one hundred and four [104] unemployed graduates concluded their two year internship programme and 76 participants left the programme before conclusion of the contract for various reasons. Currently there are 114 active interns within the institution and are receiving exposure in the working environment and

provide assistance in service delivery. Five [5] Financial Interns were appointed in collaboration with the Provincial Treasury for a duration of two years.

Six students received experiential training for the duration of 3 - 6 months in the following fields as part of their curriculum. The fields are public management, tourism and town planning.

6 Internal Auditors are participating in the Internal Audit Technician Learnership at NQF Level 7 and is envisaged to be completed in November 2013

Study Assistance for Employees

As part of building capacity of the workforce the District is providing study assistance to those employees who wish to further their studies. The above is of assistance to both the employee and the organization in that when the skills of employees are enhanced also the level of performance or productivity is also improved. Within this current financial year twenty four [31] employees have received assistance to further their studies in the following fields:

- Environmental Health
- Financial Field
- Engineering
- Administration

EMPLOYEE ASSISTANCE PROGRAMME

The employee assistance programme is defined as a workplace programme designed to offer short term assistance to CHDM employees, managers, union and councillors in identification, prevention and treatment of personal, social and work-related challenges that may have a negative effect on the well-being and performance of the employees and councillors.

The wellness programmes has provided short term assessment, counselling and referral to 270 employees and councillors. Most of these interventions have yielded positive outcome in terms of improving employee wellbeing, performance and interpersonal relations. Trauma group sessions were also provided for employees in high risks occupations such as disaster and fire.

These sessions equipped the workers with skills on how to deal with trauma experienced in their duties. Supervisor mentorship, coaching on how to identify and provide assistance to employees with personal challenges was conducted. These sessions has yielded positive outcomes in terms of improving relations between supervisors and employees.

Inline with the National Health calendar, the institutional wellness calendar and strategy, the following educational and awareness programmes were implemented for employees and councillors:

- Financial wellness: budgeting, saving and debt management
- Healthy lifestyle: weight management and medical screening
- Marriages, relationships and interpersonal relations
- Substance abuse

Through these programmes 10% of the employees and councillors have managed to change their lifestyle habits for the better.

Teambuilding programmes and healthy retirement programmes were provided to certain identified employees and Departments. Technical support to 8 LMs was provided through the educational programmes and the wellness forum meetings.

The wellness strategy and policy has been reviewed inline with the identified needs of the employees and councillors. Substance abuse policy and strategy has been developed.

OCCUPATIONAL HEALTH AND SAFETY

The OHS strategy has been developed with key focus on Personal Protective Equipment and clothing, provision of safety measures and conditions for the employees and councillors. In line with compliance with the OHSA the following strides were achieved:

- Establishment and capacity building of the OHS workplace committee
- Training of She reps
- Installation of first aid kits in cars
- She awareness and educational programmes for high risks offices such as water and roads.
- Site inspections
- Provision of advise on compliance with OHSA to managers and the institution
- Provision of medical and administrative assistance to employees and councillors with injuries of duty.

CHALLENGES

- Delays in the Compensation fund in registering the claims for Occupational injuries
- Insufficient personnel to implement the programme
- Health risks assessments of high risks occupations
- Lack of medical aids for employees
- Management of incapacity and chronic illnesses

INFORMATION COMMUNICATION TECHNOLOGY

The mandate of the unit is to provide ICT services and support to the District Municipality and to provide secure, reliable and consistent platform for information accessibility.

The vision of the unit is to be a strategic support unit with highly capacitated human and computer based resource (s) for enhancing municipal service delivery.

The Mission to identity, provide, support and maintain, business system and solutions, IT Infrastructure and to provide sound governance on management of ICT.

LEGISLATIVE FRAMEWORK

- Constitutions of the Republic
- Municipal Systems Act
- MFMA
- SITA amendment (Act 38 of 2002)
- Promotion of Access to Information
- Electronic communications and Transaction Act (27 of 2002)

FUNCTION OF THE ICT UNIT

- Ensure effective ICT governance
- Enable effective operation of the municipality's support functions by ensuring development, implementation and maintenance of appropriate systems.
- Provide the necessary, secure and sustainable infrastructure based on the most appropriate technology

- The Municipality needs access to accurate and timely information at all times for executive and management decision support
- To improve the management of 3rd party vendors (suppliers) by the efficient application of SLA's
- Increasing efficiency and effectiveness through continuing assessment, quality improvement and accountability to stakeholders
- To Support Local Municipalities in ICT related matters

ICT GOVERNANCE

CHDM needs an IT Governance Framework developed in order to have effective governance. An ICT strategy for the DM is in the process of being developed. The DM established an Information Communication Technology Steering Committee (ICTSC) with terms of reference. The ICTSC was established as a governance mechanism in line with generally adopted IT governance frameworks such as COBIT, COSO & King reports. The steering committee meets quarterly.

The following ICT policies were approved by Council and are implemented.

- ICT Network Policy and Plan
- Disaster Recovery Policy and Plan
- Internet, Email and Intranet usage policy
- Computer Equipment Acquisition policy

The latter two are due for review.

NETWORK INFRASTRUCTURE AND SECURITY MANAGEMENT

The District Municipality has 5 remote sites that are connected by a wireless network. The unit maintains the network infrastructure to ensure a robust network with minimum downtimes. An ICT network audit is conducted every two years and a report is produced with recommendations to ensure that the network infrastructure meets at least minimum industry standards and security measures are in place. The DM is in the process of revamping its server room to ensure compliance with required server room industry standards. The District Municipality has a Service Level Agreement with a Service Provider to provide second line support to the unit to ensure minimum system downtimes.

INFORMATION SECURITY, ACCESSABILITY AND MANAGEMENT

The District Municipality has a website with address www.chrishanidm.gov.za managed by the communication section. The DM also has an intranet for internal access to information and systems. The DRP is in place and implemented in phases. A Storage Area Network (SAN) was purchased to ensure backup of municipal information to minimize loss of information in case of disaster. The DM is in the process of procuring an Electronic Document Management System (EDMS) to ensure compliance.

2.4.4 MUNICIPAL FINANCIAL VIABILITY and MANAGEMENT

The Municipal Finance Management Act 56 of 2003 (MFMA) prescribes that the Council of a municipality must for each financial year approve an Annual Budget for the municipality before the start of that financial year. Section 16 (2) of the same Act stipulates that in order for the municipality to perform what is prescribed, the Mayor of the municipality must table the Annual Budget at a Council meeting at least 90 days before the start of the financial year. The processes involved during the 90 day period enable transparent engagements amongst the Communities, Councillors, the Executive and Administration to finalise the budget. The consultative and Public Participation processes also promote oversight over the adoption and implementation of the budget. The departmental budget statements provide Council with information on how different departments within Chris Hani District Municipality (CHDM) intend to spend the funds that will be appropriated by Council, to enable Council and communities keep departments accountable for their delivery commitments contained in the Service Delivery Budget Implementation Plans (SDBIP) and to ensure that Council Committees effectively perform their oversight functions.

BUILDING & MAINTAINANCE INFRASTRUCTURE

Present MTEF budgets reflect large increases in fiscal allocations for public infrastructure. These can be used to create employment and incomes through EPWP, and thereby further stimulating chains of employment creation and income generation multiplier reactions. It has been repeatedly suggested that one of the major factors contributing to the low level of economic competitiveness, and the failure to exploit economic potential, has been the poor state of infrastructure and infrastructure-related services.

The CHDM is clearly grappling with very entrenched problems of poverty & unemployment, and progress seems to have been quite slow so far in addressing these problems. It is of concern that while public investment in the investment in the District is increasing, there seem to be very few substantial private sector projects in the pipe-line.

1. REVENUE MANAGEMENT

Chris Hani District Municipality is almost 100% Grant-funded with strides on the current financial year to change that scenario as revenue collection is taken serious. The major sources of funding consist of:

- Equitable Share (which makes up most of the Grant)
- MSIP
- MIG
- Water services operating subsidy,
- Free Basic services
- Environmental Health Subsidy
- Primary Health Subsidy
- Roadwork's Contribution
- Loc. Gov. Finance Management Grant
- Disaster Risk Management Subsidy
- Water Services Operating Subsidy (Dwaf)
- Disaster Risk Management Subsidy
- Integrated Development Planning(IDP)/LGTA
- Municipal Performance Management Systems
- Local Economic Development Capacity
- Local Economic Development Profiling.

There are other incomes these are listed below:

INTEREST AND INVESTMENT INCOME:

- Interest on debtors,
- Interest on Investment

OTHER INCOME (OPERATING):

- Commission on Collection,
- Water service fees,
- Rental-External staff housing,
- Other sundry income,
- Contribution from accumulated surplus.

Capital Programs are funded by:

- MIG,
- Regional Bulk Infrastructure Grant,
- MSIG, Equitable share contribution,
- Rural Transport services & infrastructure,

CHDM also perform agency work for the Province such as Roadworks contribution, Subsidy for Library Services, LED funding/DEDEA

EQUITABLE SHARE DISTRIBUTION:

The Equitable share is nationally collected revenue, this revenue is from the National fiscas to the Provincial and local spheres of Government. The Equitable share is determined based on a formula with the following variables: Unemployment rate, populations size (STATSSA), poor households & number of councillors. Allocation of Equitable Share forms a major part for Water and Sanitation Services. An SLA has been agreed upon and signed by both district and local municipalities within the district local municipalities to be Water Service Provider, therefore the district concede the water income to the municipalities.

FINANCE REPORTING

Financial Reporting is a financial requirement that happens on a monthly basis internally to the Finance, Audit, Mayoral and Council Committees, externally the finance reporting is made to various funders of programmes such as Department of Sports, Department of Water Affairs, National Treasury, Department of Roads, MSIG, MIG for which we perform agency work.

However there have been challenges with regard to Finance Reporting, the following challenges have been encountered:

- ❖ Due to staff turnover there's a need to for training with treasury, in order to meet the minimum competency standards.
- ❖ Bringing up to date outstanding reports. A staff member has been appointed to correct these challenges.

2. ASSET MANAGEMENT

An Asset Register is in place and is updated on a monthly basis to keep record of all the municipalities' current assets. Asset Management Policy has been adopted by council and it provides guidelines on the use and handling of the municipal assets. The Council has approved and ensures the implementation of the Asset Management Policy, which is adhered to at all times. In the event of loss and stolen assets is reported to the asset manager and the asset register is updated. This is a plan to unify the asset management function and financial management system. All the District Municipality's assets are bar-coded; the person for whom the asset is bought for signs the asset list form to acknowledge receipt of the asset, then that person has the responsibility of safeguarding the asset. Chris Hani District Municipality endeavours for more stock counts.

3. SUPPLY CHAIN MANAGEMENT

The unit is the custodian of the institution's Supply Chain Management Policy which has been adopted by Council and ensures its implementation in its procurement processes at all times. The policy itself is in line with Treasury Guidelines and is renewable annually.

The unit has the following key priority areas:

- To ensure that the municipality has and implements a supply chain management policy, this gives effect to the provisions of the act.
- To ensure procurement of goods and services in a fair, equitable, transparent, competitive and cost effective and comply with the prescribed regulatory framework
- That all reasonable steps are taken to ensure that proper mechanisms are in place and separation of duties in the supply chain management system is implemented to minimise likelihood of fraud, corruption, favouritism and unfair and irregular practises.
- To ensure that all contracts/agreement are in writing and are procured in line with the Supply Chain Management
- To ensure that the supply chain management delegations are properly enforced and managed
- That the municipal bid structures are in place and effective, to ensure competitive bidding process.
- Ensure submission of proper, accurate and applicable reports as per MFMA
- To ensure the disposal of municipal assets in accordance with the applicable legislation.
- Ensure that municipal inventory levels are kept at an acceptable levels as per the Municipal SCM policy

The institution is implementing a database rotation system for the procurement for goods and services for the operational budget depending on delegation as per legislation, and is using an electronic order system for purchases. Also the bidding system is followed as per legislation in terms of capital appointments and according to the delegations. There are three bid committee structures that are active and have own set of dates that they normally follow to attend to matters.

The Bid Committees are: the Adjudication Committee *that* is comprised of Senor Managers, SCM Manager and is chaired by the CFO of the institution, the Bid Evaluation & Specification Committees. That is comprised of project managers and SCM officials.

CHDM has the following elements of SCM that are fully functional:-

Demand management: This is the beginning of the supply chain, and must begin with a needs assessment, to ensure that goods or services are required in order to deliver the agreed service, that specifications are precisely determined, that requirements are linked to the budget and that the supplying industry has been analyzed.

Acquisition management: It is the management of procurement by the municipality to decide on the manner in which the market will be approached; to establish the total cost of ownership of a particular type of asset; to ensure that bid documentation is complete, including evaluation criteria.

Logistics management: This aspect addresses the setting of inventory levels, placing of orders, receiving and distribution of material and goods, stores, warehouse and transport management, expediting orders, the review of vendor performance, maintenance and contract administration.

Disposal management: A supply chain management policy must provide for an effective system of disposal or letting of assets no longer needed, including unserviceable, redundant or obsolete assets, subject to sections 14 and 90 of the MFMA.

Contract Management: this section addresses the validity of our contracts in terms of compliance and applicable deliverables. It also monitors any variations that may be incurred.

Risk management: risk management is maintained in all elements of SCM by putting in place proper controls. Risk management includes identification of risks on a case-by-case basis;

Performance management: This is a monitoring process, undertaking a retrospective analysis to determine whether the desired objectives were achieved. Some of the issues that may be reviewed are: compliance to norms and standards; cost efficiency of procurement process (i.e. the cost of the process itself).

4. ACCOUNTING SYSTEMS ADMINISTRATION

- Objective
 - To maintain the financial management systems for the District Municipality and its Local Municipalities.
 - Integration of data and or information between the systems that the district municipality use.
- Systems on hand
 - eVenus
 - This is Financial Management System that we use for:-
 - Processing of payments
 - General Ledger
 - Bank control
 - Assets and Fleet management
 - Cashdrawer
 - For receipting all income received and general enquiries.
 - Pay Day Software
 - The system helps us with Payroll, Human resources, Posts, Equity, Skills.
 - Bankit
 - We use the system for uploading payments for creditors and salaries to our FNB account. Collection of money from our debtors and downloading the bank statements.
 - ESS Pay Day
 - This system gives access to employees to be able to view and print their payslips, IRP5. Apply for leave and overtime online.
 - Supplier Database(Saratoga)
 - This system does supplier database management including rotation of suppliers.
 - TRU Reports
 - This tool assists us with reporting to National Treasury i.e. section 71 reports and Budget forms.
- Future Systems
 - Asset tracking and Management
 - Workflow and Notifications
 - Business Intelligence
- Support to LM
 - The following local municipalities are using the same accounting packages that are used by the district municipality. They get shared support, skills transfer and systems administration on the systems above with district municipality.
 - Lukhanji Local Municipality
 - Intsika Yethu Local Municipality
 - Inkwanca Local Municipality

5. FINANCIAL PLANNING/BUDGETING.

Municipal budget is the annual financial plan of revenue and expenditure of local government units, revenues and expenditures of budgetary establishments, auxiliary units, etc. It is passed in the form of a budget resolution. Construction of the contents of the budget is determined by a team of budgetary principles, among which the most important are the principles: unity, transparency, anteriority, balance, detail.

There are 5 Directorates (Budget & Treasury, Technical Services, Primary Health, Environmental Health & Disaster Management) within the District Municipality. Each Directorate is allocated funds in the budget, the Directors are responsible to manage their allocated funds and accuracy is maintained. Currently there is a Virement Policy which is in draft and be tabled to council for adoption. The virement policy is a financial requirement to regulate the number of virements. There's a substantial number of virements which indicates financial planning weakness.

LINKAGE OF BUDGET TO IDP (LINKAGE AND ALIGNMENT)

Operations budget: the linkage between Budget & IDP is almost 100% as the committees are in place as the Steering committee it's called IDP/PMS/Budget Steering cause the three go together. All operational are incurred in terms of IDP. The capital allocation is mainly for the Water & Sanitation services as informed by Powers and Functions. Capital expenditure consists of MIG, RBIG, which is 100% aligned to IDP as it spent on water & sanitation services. CHDM Municipal IDP gives attention to building its own delivery capacities and IDP's have improved over the last few years and are generally aligned to PGDP in terms of agrarian transformation, human resource development, economic diversification and tourism, infrastructure provision, and fighting poverty. However, there are some important gaps in the context of provincial alignment (e.g housing, EPWP, malnutrition).

The Chris Hani IDP devotes considerable attention to building its own capacity and that of the local municipalities. Perhaps more attention could be given to how to improve co-operation with other arms of Government.

AG'S OPINION AND AUDIT ACTION PLAN

Municipality has shown some improvement on the AG's finding as we have improved from Disclaimer to Adverse. Issues that were raised by AG are being attended to and there's an ongoing process to rectify these issues. An action plan has been drawn up by the directorates of Budget and Treasury to achieve a clean report from AG. In the past years the municipality has been achieving a Disclaimer from AG due to our approach to provision of water services. The District has pronounced as a Water Services Authority (WSA), however control and handling of water is completely under the control of Local Municipalities. Local Municipalities have autonomy thus handle water services independently. Any weakness in accounting of water places a negative impact on CHDM and to address such challenges Service Level Agreements are to be redesigned.

MIG FUNDING MANAGEMENT

Management of MIG is done by BTO with collaboration with Technical Services directorate. There are Project Managers, Project Area Managers to manage & ensure proper utilisation of the MIG Funding. The budget & Treasury office has a role to ensure funds are properly recorded, the claims are correctly recorded. MIG funders also give specification as to how the funds will be utilised. The use of MIG Funds creates an asset; therefore the asset register is updated. MIG funds are used for Primary healthcare, Roads, Library services.

Coming to Donor management the municipality does not have a donor strategy as yet however there is a need for CHDM to have a Donor Management strategy. Current practise is that the municipality adheres to conditions specifically attached to programmes by the funders (Library services, Primary healthcare, Department of Roads). CHDM is embarking on strategy for other programmes to be done via donor funding.

WATER AND SANITATION TARIFFS

In the past the institution was inheriting tariffs as charged by local municipalities. The tariffs are based on the cost of the service- a cost recovery methodology. Cost recovery analysis still has to be conducted at Local Municipalities to determine the non-affordability of tariffs. Meter reading is done at the Local Municipality in terms of water services service level agreement. Meter reading is done monthly; statements are released to consumers monthly and are linked to a billing system. Directors/Councils annually review all fees, service charges and other charges to be included in the operating budget in such a way that:

- Users and consumers are treated fairly, equitably and without bias in application of tariffs;
- The amount of a user-pay for services is in proportion to the use of that service;
- Tariffs reflect the cost of the service;
- Tariffs are set at levels that secure the financial sustainability of the service;
- It encourages and promotes the efficient use of scarce resources. The CFO calculate property rates and levies to balance the budget and to ensure the credit worthiness of the municipality is maintained by providing for: Bad debts, Working capital, Debt servicing costs, Provisions and reserves.

For the 2013-2014 financial a new way of boosting revenue of the institution has been developed where a uniform system and tariffs are developed. These include the following :

Free Basic Services beneficiaries thresholds:

- R2 300 combined income per household
- Same as indigent for water services
- Subsidy for Free Basic Services per household – Total = R278.00 per month
- Water Subsidy – R86.45 per month per household
- Sanitation Subsidy – R72.42 per month per household
- Water BaseTariff – Based on Equitable Share Formula on FBS = Water Subsidy/Consumption per month = 86.45/6 = R14.41/kl
- Sanitation Base Tariff – Based on Equitable Share Formula on FBS = 4kl with every 6 kl of water consumption = R12.07/kl
- Proposed tariffs – Uniform throughout the district
- Based on the Equitable Share Formula (Cost Recovery and Affordability built in)
- Stepped up tariffs – between 25% and 50% increment from one step to the next and up to 100% for high levels of consumption

Monthly Consumption	Tariffs
0-6kl	R14.41
>6 – 15 kl	R18.01
>15 – 25 kl	R22.52
>25 – 40 kl	R28.14
>40 – 500 kl	R42.22
>500 kl	R84.43

- *Budget Parameters of CHDM further highlighted the Consumer Categories as follows*
 - *Households (Domestic)*
 - *Indigent Households (Free Basic Service beneficiaries)*
 - *Business and Commercial*
 - *Agriculture and Industrial*
 - *Institutions (Schools, Clinics, Offices, Churches, etc.)*
 - *Mixed Use (Any combination or not clearly defined)*
 - *Unmetered*
- *Free Basic Services – Use of Subsidy approach for the 1st 6kl of water consumption and 4l for sanitation per poor household (R2 300 combined income)*
 - *Not equivalent to lower level of service (6kl per month per household and VIP latrine)*
- *Effective Investment of MIG – Provide 750l per household per day to all and bill all (with subsidies for indigents).*

6. CREDIT CONTROL POLICY, REVENUE ENHANCEMENT

Chris Hani District Municipality has a finance department and has established an Internal Audit function responsible for Monitoring financial and other controls. In addition, Council is committed to sound financial management and the maintenance of a sound economic base with Chief Finance Officer (CFO) and two people who are seconds in commands in heading the Budget and Treasury Office.

The District Municipality has implemented a new electronic financial system e-Venus that has enabled it to become GAMAP compliant. Financial management policies and procedures for the entire municipality will be implemented as follows:

- Cash forecasts and cash flow monitoring against forecasts
- Budgeting methods
- Management reporting
- Credit risk management
- Credit policies with emphasis on minimum debtors
- Supply chain management policies
- Supplier selection and monitoring procedures
- Supplier payment periods
- Investment policies

Council has approved the following Policies to guide the financial procedures and operations. These policies include a reviewed - SupplyChain Management policy,
Tariff Policy,
Indigent Policy,
Financial Codes and By-laws,
Credit Control and Debt collecting policy.

To combat crime and fraud the municipality has a Fraud Prevention plan, which aims to discourage fraudulent/corrupt activities in the municipal order of business. The need to strengthen fraud prevention plan must be a priority as part of our normal business. In the event where there are allegations which is substantiated by evidence such issues will be investigated. The municipality subscribe to obligation to report suppliers who get business fraudulently, and are also reported to Treasury. Adherence to the fraud policy must be continuously monitored.

PUBLIC PARTICIPATION ON MUNICIPAL BUDGET PROCESSES

A public participation process that involves all Local Municipalities is drafted and teams are constituted which consists of political office bearers and budget issues are presented to municipalities and the communities of that municipality including Traditional Houses. Issues are looked at and dealt with in terms of the draft budget. Over the years the municipality has been visiting some recognised Traditional leaders and present Budget and IDP on roadshows. Executive has also adopted a system of engaging stakeholders like religious groups, business groups and general Traditional leaders where the mayor presents some budget and general council business to them.

INDIGENT POLICY ISSUES

Indigent Policy implementation takes place at Local Municipality as local municipalities are WSP for water & services. Local Municipalities have their Indigent Policies, however there are commonalities but they are not the same. Indigent Policies are reviewed annually. Indigent Policies are based on remuneration per household. The Indigent Policy in the Municipality is a subsidy against charges for Municipal services. People are requested to register annually as indigent. Other relief programs are linked to people that qualify as indigent.

DATA CLEANSING

Data cleansing is the verification of the consumer details, on the billing system. Data that warrants cleansing is under local municipality control. Changes in households, change of homeowners, change of occupants, warrant data cleansing exercise to be conducted. The municipality aims to assist Local Municipality with their data cleansing exercises as the debtors also a negative impact on the District Municipality. Data cleansing provides an assurance that the debtors and amounts disclosed to District Municipality is correctly stated. The data needs to be monitored and updated as an ongoing process. Changes in households, change of homeowners, change of occupants, warrant data cleansing exercise to be conducted.

DISTRICT TARIFFS COLLECTION RATE

Collection rate at each municipality is not conducive for financial viability and sustainable services. Municipality has conducted an internal study to address the Viability of institution where a strategy on Revenue Enhancement has been developed. This will inform the municipality on ways of addressing recovery and enhancing revenue through collection, billing etc.

OWN REVENUE

Allocation of funds is from savings account, from prior years. No own revenue exist to project. Revenue consists of interest on investment, the revenue relates to the provision of water services. Water revenue is conceded to the Local Municipality and set-off against their water expenditure.

2.4.5 GOOD GOVERNANCE and PUBLIC PARTICIPATION

Good corporate governance underpins all the programmes and projects presented in this IDP. Good governance dictates that the Municipality should conduct its business in an open, transparent and accountable manner. For this to be realised, community participation is essential hence the municipality developed policies and strategies to liaise and interact with communities, amongst those are Stakeholder Mobilisation Strategy, Public Participation Strategy, and Communication Strategy etc. The establishment of a caring environment requires emphasis not only on community participation, but also on customer care and responsiveness. With regard to customer care, the Municipality has embarked on a programme to engage customers with regard to their level of satisfaction with municipal services and the development of a new Customer Care Framework. In the current IDP review period, foundational work has been done in terms of the completion of a comprehensive survey of all types of customers. Soon thereafter, the focus will shift to embedding a robust system of customer relations management, anchored in clear service standards, customer responsiveness, and the monitoring and evaluation of ongoing customer perceptions and feedback. The revival of the Batho Pele Campaign will complement this effort and galvanise the institution to embrace a culture of putting people first.

1. COMMUNICATIONS

The Communications unit was established in order to provide a link between the municipality and the community, providing communication service for all CHDM Directorates. The communication function is politically accountable to the Executive Mayor and the unit of communication is at the Strategic Directorate. This function of communication is a legislative requirement as guided by The Constitution of the Republic of South Africa, Act 108 of 1996, Section 32 that gives a right to every citizen to Right to Access any information held by the state. The Municipal Systems Act 32 of 2000 Chapter 4, which requires Public Participation of communities and stakeholders in decisions of councils. The Promotion of Access to Information Act No. 14 of 2000 which indicates how communities can access information at any given time. The Municipal Finance Management Act 56 of 2003 which encourages publication of information and consultation with communities. The District IDP which seeks to achieve the prescripts of the mission and vision and further the National Government Communications Plan which provides framework for government communication and the SALGA National Communications Conference Resolutions of May 2006.

The Unit is guided by the following Strategic Objectives

- To strategize for municipal communication per communication challenges of the District
- To regulate municipal communication
- To maintain uniform corporate identity and image that promotes the municipal vision, mission and values
- To facilitate a coordinated two way flow of communication between municipality and its internal and external publics
- To provide communication support to all Directorates

Communication Strategy

Communication Strategy has been developed and approved by Council in 2012/13 financial year, so that the unit would develop and implement a responsive communication strategy with a programme of action that is aligned to the municipal IDP, to guide communication activities of the municipality and should be linked to the term of Council. The strategy is reviewed annually and adopted by Council after a consultative process with relevant stakeholders.

The objectives of the strategy are to encourage meaningful public participation through promotion of government programmes; To promote and articulate CHDM plans, policies and achievements. To facilitate proactive communication on matters of disaster risk management, health and environmental issues; To strengthen and improve internal communication systems;

To reinforce intergovernmental relations through coordination of communication programmes and activities amongst the three spheres of government and to create and maintain sound relations with the media.

Communication Policy was further developed and this has to be developed and implementation of a communication policy had to set out clear regulations and procedures for communication in the municipality. The policy is currently incorporated in the Communication Strategy and is reviewed annually.

Communication Structures are in place to ensure establishment of vibrant communication structures within the district to ensure smooth flow of information and alignment of programmes. A District Communication Forum chaired by the Manager Communications has been established, Local Communication Fora are established and the Manager of Communications participate in the Municipal Managers' Forum, an IGR structure that includes government departments and parastatals. A Communication Task Team (CommTask) is also established as an internal communication structure.

Marketing and Branding

The unit develops and implements a marketing plan that seeks to ensure promotion of the municipality and its activities and programmes for the benefit of its publics, tourists and investors. This function requires maximum utilisation of various platforms in the print, electronic media arenas and exploitation of unmediated opportunities. The unit further develops marketing material such as banners, posters, leaflets, booklets and any promotional material.

The unit also develops and oversee implementation of Branding Guidelines which regulate use of the municipal symbol, playing a leading role in the production of all branded material such as name tags, business cards, stationery, corporate wear, corporate gifts, vision and mission statements, also maintaining brand visibility through office and boundary signage.

Website content authoring

The District Web site is a marketing, public participation and information dispensing tool. The unit is therefore responsible to constantly update the website with relevant content while the ICT section is responsible for the technical side.

Advertising

The unit is responsible for all advertising pertaining to: Council meetings, council announcements / messages, events, project launches, annual reports, budget processes, IDP programmes etc.

Media Liaison and Monitoring

The unit liaise with various media houses (radio, television and newspapers) for the purposes of disseminating information to the public and responding to media queries, record and keep track of what is publicized about the municipality and any news relating to local government and report to council.

News letters

The unit publishes a quarterly newsletter called "**Uphuhliso**", currently in two languages (isiXhosa and English). The main objective of the publication is to disseminate information, encouraging public participation in the process. The content is sourced from various directorates.

An internal news letter "InnerView", is also published to keep internal stakeholders informed of Council business also affording them a platform to air their views. The publication is done in house and produced monthly.

Presidential Hotline Queries

The unit is also charged with monitoring and coordination of hotline queries on line, facilitate responses and report.

Events

The unit plays a prominent role in the coordination of ALL Council events by providing communication support, such as media liaison, branding, photography etc. The events range from Outreach, IDP Road shows, Chris Hani Month, Tourism / Heritage month, Institutionalized days such as Womens' Day, ISDR etc. Production of Annual Report, the unit is responsible to produce a compliant annual report: this involves sourcing of information from Directorates, collating and editing and ensure commissioning of printing services.

2. SPECIAL PROGRAMMES UNIT

The Special Programmes Unit (SPU) is a developmental office coordinating the upliftment of designated groups (i.e. Gender, Youth, and People with Disabilities, Children and The Elderly) and ensures that all CHDM Directorates mainstream their programmes. The Special Programmes Unit is located in the Strategic Directorate.

This function is a legislative requirement guided by The Constitution of the Republic of South Africa, Act 108 of 1996, Section 9 that declares everyone is equal before the law and has the right to equal protection and benefit of the law. The Local Government Municipal Systems Act 32 of 2000 Chapter 4 which requires public participation of communities and Municipalities to take into account the special needs of designated groups. The Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000 and South Africa's National Policy Framework for Women's Empowerment and Gender Equality of 2000 that promote and protect women's rights towards achieving gender equality.

The Integrated National Disability Strategy of 1997 requires us to drive the government's equity, equality and empowerment agenda in terms of those living with disabilities. The National Youth Policy of 2008 is a framework for youth development across the country which endeavours to ensure that all young women and men are given meaningful opportunities to reach their full potential, both as individuals and as active participants in society.

The Constitution of the Republic of SA, The South African Children's Charter, and Children's Act 38 of 2005 encourages government to develop a non-sexist, discrimination-free, equitable and inclusive society that protects and develops the human potential of its children. The Older Persons Act 13 of 2006 seeks to promote the rights, prevent and combat the abuse of older persons. The District IDP which seeks to obtain the vision, mission and promote the values of a caring society.

STRATEGIC OBJECTIVES OF THE SPU

- To assist CHDM in monitoring and evaluation of the integration and mainstreaming of Special Programmes in the IDP and sector plans.
- To facilitate and coordinate the development of District Gender Policy, District Integrated Disability Strategy, District Youth Strategy and Coordinate and Monitor the implementation of Children's and Older Persons Rights Strategies.
- To coordinate the participation of vulnerable groups in development through their designated forums.
- To capacitate designated groups forums in order to manage their programmes and projects effectively.
- To promote civic education on legislation, policies and programmes affecting designated groups to strengthen social cohesion.
- To coordinate the commemoration of institutionalised days.

The unit develops a holistic policy that responds to the changing conditions of vulnerable groups in partnership with other stakeholders to ensure that they grow, develop and prosper as fully engaged responsive and productive citizens.

It shall articulate the values of respect, participation, access, equity, diversity, redress, responsiveness, transparency, gender sensitive, team work and ubuntu.

The unit shall develop and implement a responsive special programmes strategy with a clear programme of action that is aligned to the district IDP linked to the term of council. The strategy must be reviewed by all relevant stakeholders annually and be adopted by council.

The strategy highlights priority targets and interventions to be actioned for the betterment of the vulnerable groups in areas such as education and skills development, employment and economic development, health and wellbeing, social cohesion and public participation, information and communication, violence and abuse against women and children, access and integration of people with disabilities, arts, sports and culture.

The unit intends to establish the District Special Programmes Unit Forum to support, coordinate and mainstream the programmes in the departments and the IDP. This forum shall be made up by representatives from all local municipalities and the district. The district technical task team shall be established to support the local municipalities to plan and integrate their programmes adequately. The Special Programmes shall have the requisite personnel to attend to the challenges of the designated as recommended by SALGA and COGTA.

The unit shall support and advise the local municipalities, monitor the implementation of the strategy, liaise with Chapter 9 institutions, advise and brief the political and administrative heads respectively on all matters affecting designated groups.

The SPU Section has identified areas which need to be resolved to ensure that youth, people with disabilities, the elderly, children and gender issues are addressed within the institution:

- Strategic focus responds to a need for skills development through education and training.
- Demographic analysis does not provide accurate picture about youth. It provides no information about the levels and types of disability. It provides no information about children. This unclear picture compromises targeted programming, impact benchmarking and evaluations.
- IDP does not provide a district skills profile. It only assumes the need for education and training on the basis of high number of youth in the district, without even quantifying that number. Information is neither disaggregated according to gender nor disability. In the absence of such skills profile training interventions are compromised in terms of impact benchmarking and evaluation.
- It is not clear how the 26% youth ownership of SMMEs is distributed across economic sectors in the district. The same is not said about women ownership, except that their dress-making enterprises make up 44% of the manufacturing sector. Nothing is said about disability. The determination of any support for promotion of enterprise development would be compromised if based on such inadequate planning information.
- IDP emphasizes the lack of recreational facilities for youth especially in former homeland areas. It is silent on recreational needs of women and people with disabilities, children and the elderly.
- Need to focus on land tenure is limited only to youth and women, to the exclusion of people with disabilities. This may lead to this group being excluded from housing beneficiation as well as land for commercial purposes.
- IDP silent on HIV/Aids and disability, children and the elderly. This may lead to inappropriate strategies and resource misallocation.
- IDP acknowledges need for appropriate baseline information for proper planning. It acknowledges need for policies, mechanisms, processes and procedures for mainstreaming. It acknowledges need for improving coordination.

3. Inter-Governmental Relations (IGR)

The function of the structure is to align the planning cycles of the different spheres of government to ensure that IDP is a reflection of national plans at a local level.

The Executive Mayor of the CHDM is convening the DIMAFO of the District. It is composed of : -

- All Mayors in 8 municipalities
- The Departmental officials in the District

The Technical IGR Forum also is operational as chaired by Municipal Manager of CHDM, this forum seats quarterly and is attended by all senior management of the institution as well as all sector departments senior management. This forum discusses service delivery issues and issues discussed are alleviated to the District Mayors Forum for endorsement and for political buy-in, meaning it further informs the agenda of the DIMAFO.

- Technical advise on policy / program debate
- Develop an agenda
- Report on progress

The Executive Mayor attends the Premier's Co-ordinating Forum to raise issues that talk to Strategic positioning of the CHDM in the fight against poverty. The MM attends the Technical Forum with the Director General of the Province. SALGA is an integral part of all these processes as the organized body of the local government

Challenges

- Failure by government structures to utilise Intergovernmental Relations as a planning tool;
- Lack of joint implementation of projects by government structures;

Risk Management

The District has developed and adopted Annual Risk Management Plan and the unit manages the process and the Municipal Manager assesses the implementation of risk management plans. The progress on the implementation of risk management plans is monitored by the Performance Audit Committee.

Internal Audit Function

The Internal Audit Unit of the Chris Hani District Municipality was established in terms of the Municipal Finance Management Act, Act 56 of 2003 ('MFMA') which states that Accounting Officer is responsible for managing the financial administration of the municipality and that the municipality has and maintains, effective and transparent systems of internal audit, operating in accordance with any prescribed norms and standards. The internal audit activity evaluates risk exposures relating to the organization's governance, operations and information systems, in relation to:

- Effectiveness and efficiency of operations.
- Reliability and integrity of financial and operational information.
- Safeguarding of assets.
- Compliance with laws, regulations, and contracts.

Based on the results of the risk assessment, the internal auditors evaluate the adequacy and effectiveness of how risks are identified and managed in the above areas. They also assess other aspects such as ethics and values within the organization, performance management, communication of risk and control information within the organization in order to facilitate a good governance process.

The internal auditors provide recommendations for improvement in those areas where opportunities or deficiencies are identified. While management is responsible for internal controls, the internal audit activity provides assurance to management and the audit committee that internal controls are effective and working as intended.

The internal audit activity is led by the Internal Audit manager and the Manager delineates the scope of activities, authority, and independence for internal auditing in a written charter that is approved by the audit committee and adopted by Council

The Internal Audit Activity is manned by six capable Internal Audit practitioners who are members of the Institute of Internal Auditors. The IIA is the primary body for the internal audit profession; it maintains the International Standards for the Professional Practice of Internal Auditing and the profession's Code of Ethics. IIA members are required to adhere to the Standards and Code of Ethics.

The Audit Committee

The Audit Committee is established in terms of Section 166 of the Municipal Finance Management Act, Act 56 of 2003 ('MFMA') which states that "Each Municipality and each municipal entity must have an audit committee." The purpose of the Committee is to assist and advise the Council in fulfilling its oversight responsibilities for the financial reporting process, the system of internal control over financial reporting, the audit process, performance management and evaluation, Council's process for monitoring compliance with laws and regulations and Council's code of conduct.

The Chris Hani District Municipality's audit committee is shared amongst the three Municipalities i.e. CHDM, Intsika Yethu Local Municipality and Engcobo Local Municipality; the committee is constituted by three highly qualified professionals who are neither members of management nor members of Council

An audit committee typically serves as the liaison among the Council, external auditors, internal auditors, and financial management. Generally, the audit committee's purpose is to assist the Council in overseeing the:

- Reliability of the entity's financial statements and disclosures.
- Effectiveness of the entity's internal control and risk management systems
- Compliance with the entity's code of business conduct, and legal and regulatory requirements
- Independence, qualifications, and performance of the external auditors and the performance of the internal audit activity.

The Performance Audit Committee

Section 195 of the Constitution established the promotion of the efficient, economic and effective use of resources as one of the democratic values and principles of public administration and for this reason the Chris Hani District Municipality established a Performance Audit Committee.

A performance audit is an independent auditing process aimed at ensuring that satisfactory management measures have been instituted to confirm that resources are both acquired economically as well as used efficiently and effectively. Essentially, it entails "optimal (best) use of available resources", "to achieve the stated goals", in the "least expensive way" The Performance Audit Committee is constituted by three independent individuals who are not employees of the Chris Hani District Municipality, with appropriate business, financial, academic credentials and with suitable leadership skills. These three independent individuals are deemed voting members.

The Performance Audit Committee meets at least four times during a financial year (one meeting per quarter).

The Chairperson convenes any additional meetings, as deemed necessary, at his/her own volition or upon the request of the internal and/or external auditors, the Accounting officer and/or any Performance Audit Committee member.

Functions of the Performance Audit Committee

More and above the provision of credible view of the efficiency and effectiveness of the performance management of the municipality this Committee facilitates consideration of the annual report in its entirety and also performs the following functions:

Review quarterly reports, the Annual Financial Statements (AFS) and any other reports deemed necessary, regarding the performance of management of the CHDM;

Review quarterly reports of Internal Audit regarding auditing of performance measurements;

Reviewing significant differences of opinion between management and the internal audit function;

Review the Municipality's performance management system and make recommendations in this regard to Council; and,

In reviewing the performance management system, the committee focuses on economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the municipality are concerned; In this regard it is provided with the relevant Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plans (SDBIP).

Accountability

- (i) The Chairperson of the Performance Audit Committee accounts to Council and the Executive Mayor, via the Municipal Manager.
- (ii) The Chairperson of the Performance Audit Committee submits an annual report to the Council after the Management Letter has been received from the Auditor-General.
- (iii) The Chairperson of the Performance Audit Committee prepares a statement, for inclusion in the annual report, commenting on performance management and performance evaluation.
- (iv) The Chairperson reports and makes recommendations of any material findings to the Executive Mayor via the Municipal Manager.
- (v) The Chairperson of the Performance Audit Committee serves on the Assessment Panel for Section 57 Employees according to the performance regulations.

4. Public Participation

A recent study by the Department of Social Development has indicated that residents in ISRDP nodes rate their local authorities higher than other spheres of government but cynicism is beginning to increase. There is a growing perception that all spheres are not doing anything to improve the lives of residents. In addition there is a growing sense of alienation i.e. that a person has no influence on their surrounds or community and a growing lack of apathy towards attending community participation programmes like the IDP. It is therefore even more important that CHDM increases its public participation and feedback mechanisms. Public Participation Strategy is in draft form

CHDM currently runs IDP and Budget roadshows on a yearly basis in all municipalities. In addition it hosts several public knowledge sharing days on health issues, hygiene, water and sanitation usage, supply chain management, disaster and fire prevention strategies and fire, occupational health and safety, LED, GIS and Planning. To strengthen the relations with Traditional Leadership the House of Traditional Leadership of the region is a stakeholder that sits on our Representatives Forum. In accordance with the Local Government Municipal Systems Act, the CHDM holds regular Integrated Development Plan (IDP) Representative Forum meetings in drafting its IDP. At the beginning of the planning cycle, advertisements are placed in the local newspapers calling for interested parties to contact the CHDM.

Once the IDP and budget have been drafted and tabled at Council, the CHDM places another advertisement calling for public comments. Copies of the document are lodged at all the Libraries within the district and at Local Municipalities. After this process, the CHDM further embarks upon IDP and Budget Roadshows to the communities' at all local municipalities.

This is done in conjunction with the support and assistance of the local municipalities who assist the CHDM's officers, through their Ward Councillors, to mobilize the ward community members to attend the roadshow events. The Draft IDP is summarized and presented to communities in English and isiXhosa for comment and discussion.

Records of these meetings are kept and a document is drafted to keep track of the responses and to disseminate to other government departments for follow up and actioning, where necessary, through intergovernmental forum meetings and Rep Forum. Once all the comments and discussions have been taken into consideration towards an amended IDP and Budget, the above process is followed up by a Council Open Day, where Committees and members of the community are invited to a Council meeting. The amended/Draft IDP and Budget is again presented for the last time before they are submitted to Council for adoption. Council procedures are relaxed for the Council Open Day to allow the communities to speak and voice their comments after the presentations have been made. These comments are again collated into a document.

The IDP/Budget Road-shows are conducted annually and all Local Municipalities with the district are visited, the mayoral committee champions the initiative. Below is a time schedule to be followed per LM starting from the 22-25 April 2013.

MUNICIPALITY/AREA	VENUE	DATE	TIME
1.Engcobo Local Municipality	Engcobo Town Hall	Roadshows were conducted within the month of April 2013 from 22-26 in all LM's	10h00
2. Nkwanca Local Municipality	Molteno Community Hall		10h00
3.Tsolwana Local Municipality	Tarkastad Community Hall		10h00
4. Sakhisizwe Local Municipality	Elliot Town Hall		10h00
5.Inxuba Yethemba Local Municipality	Cradock Town Hall		10h00
6. Emalahleni Local Municipality	Indwe Community Hall		10h00
7. Intsika Yethu Local Municipality	Tsomo Town Hall		10h00
8. Lukhanji Local Municipality	Whittlesea Hall		10h00

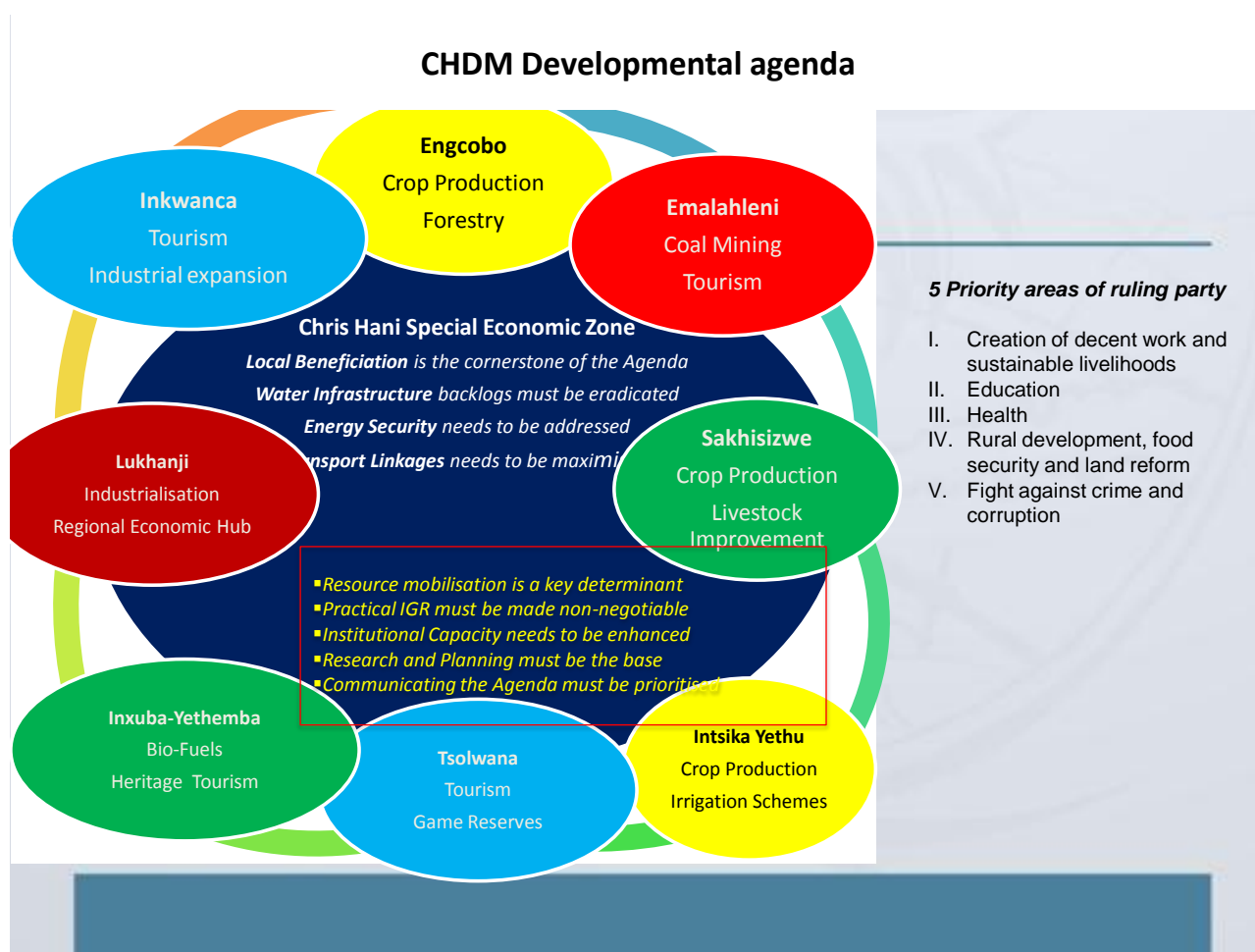
CHAPTER 3

CHDM BROAD STRATEGIC OBJECTIVES

CHDM long term vision has been born out of Analysis of the Chris Hani Status Quo and developed through intensive participatory processes. Our Vision and Mission as well as Objectives, Strategies and Programmes are informed by the Development Agenda of the district which in one way or the other seem to be aligned to the National Development Plan as these programmes seek to address the three challenges that South Africa in general face, which are Inequality, Poverty and Job Creation. The NDP 2013 seeks to help us to chart a new course. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth and the availability of jobs. CHDM through the IPED department also focuses on economic and social growth which flows from the Constitution of RSA Sec 152 and Sec 153, the sections refer to promotion of economic and social growth.

According to NDP 2013 everything is aimed at reducing poverty and inequality. Our view as CHDM same as the National government view is to shift the balance of spending towards programmes that help people improve their own lives and those of their children and the communities they live in. South Africa can become the country we want it to become. It is possible to get rid of poverty and reduce inequality in 20 years. We have the people, the goodwill, the skills, the resources – and now, a plan. This IDP Review 2013-2014 seeks to address exactly those three challenges.

This is explained through a programme that CHDM Council together with its Councils of Local Municipalities has committed to follow.



Vision:

Flowing from our Strategic Planning Session and some consultations which were conducted for the period of development of this 5 year IDP, the municipality came out with a new vision for the municipality, meaning for this 2013-2014 IDP Review the vision will remain as it is still relevant. Consultations were done on all platforms.

“A people-centred developmental rural district municipality”

Mission:

"To co-ordinate governance for quality service and better communities through co-operative governance, socio-economic development, integrated development planning, and sustainable utilization of resources"

Values:

C=Commitment

H=Humanity

R=Respect

I=Integrity

S=Sincerity

H=Honesty

A=Accountability

N=Nurturing

I=Innovative

In an effort to realise the institutional vision, CHDM has developed 5 Broad Strategic Objective as aligned to the National KPA. These are a way of responding to key issues confronting the municipality and as said are aligned to the 5 National KPA's (5 year Local Government Strategic Agenda). These Broad Strategic Objective also remain unchanged for this period of IDP Review 2013-2014 and will remain so until 2017 last IDP review.

CHDM 5 KEY BROAD STRATEGIC OBJECTIVES

- 1. Ensuring an Effective, Efficient and Co-ordinated Financial Management that enables CHDM to deliver its mandate.**
- 2. To consistently create an enabling environment for Economic Growth, Rural Development and Employment opportunities.**
- 3. Ensuring provision of Basic Services in a well structured, efficient and integrated manner.**
- 4. To encourage the involvement and collaboration of Communities and Stakeholders through working together to achieve good governance in an integrated manner.**
- 5. To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities.**

1.Broad IDP Strategic Objective		TO CONSISTENTLY PLAN AND CREATE AN ENABLING ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH, RURAL DEVELOPMENT AND EMPLOYMENT OPPORTUNITIES							
Priority area: 1		Development Agency							
Measurable Objective	Strategy	Baselin e	KPI	2012-2017 IDP (Implemented as 20112-2013	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review	
To ensure establishment and functionality of Develepment Agency	Established and functional Development Agency	Nil	Established Development Agency	Established Development Agency	nd phase of establishment phase. Develop a 3 year Strategic plan focusing on Special Economic Zone development & implementation of Catalysts projects	Fully Fledged Development Agency & implementati on of Catalysts projects	Fully Fledged Development Agency & implementation of Catalysts projects	Fully Fledged Development Agency & implementation of Catalysts projects	

Priority area: 2		FORESTRY DEVELOPMENT							
Measurable objectives	Strategies	Baseline	KPI	5 year targets					
				2012-2017 (Implemented 20112-2013)	IDP as	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review
1. To prioritise Forestry as a sector that contributes to reduction of unemployment and economic development.	Development and Implementation of Forestry strategy that focuses on value addition	N/A	Developed Forestry Strategy	Development & implementation of Forestry Strategy	Finalise Development & Implementation of Forestry Strategy (Support & develop saw milling projects in selected LM’s Promotion of Afforestation programmes)	Implementation of Forestry Strategy (Support & develop saw milling projects in selected LM’s Promotion of Afforestation programmes)	Implementation of Forestry Strategy (Support & develop saw milling projects in selected LM’s Promotion of Afforestation programmes)	Implementation of Forestry Strategy (Support & develop saw milling projects in selected LM’s Promotion of Afforestation programmes)	
	Continuos Support to existing Charcoals	2 Charcoal projects	No of Charcoal Projects supported	Support to Charcoal Manufactures	Support to Charcoal Manufactures	Establish Partnerships on Charcoal & Tree Nursery projects, Continue aforestation	Implentation of programmes with Partners	Implentation of programmes with Partners	
	Continuos Support to Tree Nursery	1	No of Tree Nursery Projects Supported	Support to Tree Nursery Projects	Support to Tree Nursery Projects (Implement the Tree Nursery Project and Reduction of Carbon Emmissions by planting	Establish Partnerships on Tree Nursery projects, Continue aforestation	Implentation of programmes with Partners	Implentation of programmes with Partners	

					Trees)			
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Priority area: 2		TOURISM PROMOTION AND DEVELOPMENT						
Measurable objectives	Strategies	Baseline	KPI	2012-2017 IDP(Implemented as 2012-2013)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review
1. To ensure promotion and development of Tourism within the district	Implementation of Tourism Integrated Plan	Tourism Master Plan is in place	Implementation of Tourism integrated plan	Review & implement tourism integrated plan	Implement a Tourism Plan (Provision of support to Local Tourism Organizations, Resuscitation of the District Tourism Organization, Reviewing the existing Tourism Institutional Framework & policy, Provision of Tourism SMME Support, Destination management and marketing, Develop a tourism route aligned to the LHR	Implement a Tourism Plan (Provision of support to LTO Resuscitation of the District Tourism Organization, Reviewing the existing Tourism Institutional Framework & policy, Provision of Tourism SMME Support, Destination management and marketing, Develop a tourism route aligned to the LHR	Implement a Tourism Plan (Provision of support to LTO Resuscitation of the District Tourism Organization, Reviewing the existing Tourism Institutional Framework & policy, Provision of Tourism SMME Support, Destination management and marketing, Develop a tourism route aligned to the LHR	Implement a Tourism Plan (Provision of support to Local Tourism Organizations, Resuscitation of the District Tourism Organization, Reviewing the existing Tourism Institutional Framework & policy, Provision of Tourism SMME Support, Destination management and marketing, Develop a tourism route aligned to the LHR

Priority area: 3		HERITAGE DEVELOPMENT							
Measurable objectives	Strategies	Baseline	KPI						
				2012-2017 IDP as (Implemented 2012-2013)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review	
1. To Ensure preservation of Heritage Resources	Registration, maintenance and marketing of historical and Heritage Sites	2 Annual heritage events	Number of Heritage initiatives and events developed and supported	Development & implementation of Heritage strategy. Annual Heritage Celebrations Liberation route programs	Implementation of Heritage strategy. Annual Heritage Celebrations, Liberation route programs	Implementation of Heritage strategy. Annual Heritage Celebration, Liberation route programs	Review and Implementation of Heritage strategy. Annual Heritage Celebration, Liberation route programs	Implementation of Heritage strategy. Annual Heritage Celebration, Liberation route programs	

Priority area: 4		SMME & COOPERATIVE DEVELOPMENT							
Measurable objectives	Strategies	Baseline	KPI						
				2012-2017 (Implemented as 2012-2013)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP review	2016-2017 IDP Review	
1. To create an enabling environment for sustainable business development	Facilitate support and develop enterprises within the district	SMME & Cooperative Support programmes being implemented through Cooperative Development Centre	SMME & Cooperative Strategies Implemented	Implementation of SMME strategy Development and Implementation of Co-operative strategy	Implementation of SMME & Cooperative Strategies as informed by Implentation Plan of Strategies. Development of Informal Sector Strategy. Implement & monitoring the programme	Implementation of SMME & Cooperative Strategies as informed by Implentation Plan of Strategies. Implement & monitoring the programme	Implementation of SMME & Cooperative Strategies as informed by Implentation Plan of Strategies. Implement & monitoring the programme	Implementation of SMME & Cooperative Strategies as informed by Implentation Plan of Strategies. Implement & monitoring the programme	

Priority area: 5		LIVESTOCK DEVELOPMENT						
Measurable objectives	Strategies							
		Baseline	KPI	2012-2017 IDP (Implemented as 2012-2013 IDP)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review
1. To increase contribution of livestock to the district economy	Improving the condition of livestock through capacity building, medication and value addition.	Livestock Improvement Programmes implemented in partnership with TEBA	Implemented District Agriculture Master plan	Development & implementation of Master plan. Review and implementation of Teba MOU Develop and implement partnership and operational plan between CHDM and Ikhephu i.n.o. Cala Abattoir	Implementation of Master plan Implementation of Teba MOU and monitoring Implementation of operational plan and monitoring	Implementation of Master plan Implementation of Teba MOU and monitoring Implementation of operational plan and monitoring.	Implementation of Master plan Implementation of Teba MOU and monitoring Implementation of operational plan and monitoring	Implementation of Master plan Implementation of Teba MOU and monitoring Implementation of operational plan and monitoring

Priority area: 6		CROP PRODUCTION AND AGRO PROCESSING							
Measurable objectives	Strategies	Baseline	KPI						
				2012-2017 IDP (Implemented as 2012-2013 IDP)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review	2017-2018 IDP Review
To increase contribution of Agriculture to the district economy	Improving crop production through introduction of new cultivars and supply of production inputs Establishment of village clusters Production of Dry land Crop for biofuel and food security	Dry land crop production at Emalahleni and Dryland production at Engcobo	Increased Yield from crop produced 5 Commercialised clusters	Development and implementation of rotational plan for all identified areas. Identification of Clusters and development of plan for the clusters Development and implementation of operational plan for massive sorghum production.	Implementation of Agricultural Strategy (Crop production and rotation) Implementation of Dry land Crops production	Implementation of Agricultural Strategy (Crop production and rotation) Implementation of Dry land Crops product	Implementation of Agricultural Strategy (Crop production and rotation) Implementation of Dry land Crops product	Implementation of Agricultural Strategy (Crop production and rotation) Implementation of Dry land Crops product	Implementation of Agricultural Strategy (Crop production and rotation) Implementation of Dry land Crops product
Priority area: 7		REVITALISATION OF IRRIGATION SCHEME							
Measurable objectives	Strategies	Baseline	KPI						
				2012-2017 IDP (Implemented as 2012-2013 IDP)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review	2017-2018 IDP Review
To revitalise the infrastructure in the irrigation schemes for contribution to economic growth.	Revitalisation of infrastructure	Infrastructure revitalisation at Ncorha, Qamata and Bilatye and Shiloh	No of New and revitalized infrastructure at Ncora, Qamata and Bilatye Dairy production at	Implementation of revitalisation business plans Development and Implementation of Agriculture Master	Revitalisation of infrastructure Production of Crops in the irrigation schemes.	Revitalisation of infrastructure Continue with crop production.	Revitalisation of infrastructure Continue with crop	Revitalisation of infrastructure Continue with crop	Revitalisation of infrastructure Continue with crop

			Ncora. Large scale Piggery at Bilatye	plan Facilitation of partnerships Partnership agreement with private partners	Facilitate Partnership and mentorship programmes	Facilitate Partnership and mentorship programmes	production. Facilitate Partnership and mentorship programmes	Facilitating Exit plans and sustainability plans. Monitoring and evaluation
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riority area: 8		SMALL TOWN REVITALISATION									
Measurable objectives	Strategies	Baseline	KPI								
				2012-2017 (Implemented 2012-2013 IDP)	IDP as	2013-2014 IDP Review	IDP	2014-2015 IDP Review	IDP	2015-2016 IDP Review	IDP
To promote Urban / Rural renewal to attract investors for Economic Development	Develop and Implement Strategies to revitalise small towns within the District	2	No of Small Town strategies developed and Implemented	Development & Implementation of Strategies		Development & Implementation of Strategy		Development & Implementation of Strategy		Development & Implementation of Strategy	
	Support to LM’s on Township Establishment and Ward Based Planning	2	No of LM’s supported	Ward BASED Planning programmes developed & Townships formalised		Ward BASED Planning programmes developed & Townships formalised		Ward BASED Planning programmes developed & Townships formalised		Ward BASED Planning programmes developed & Townships formalised	

Priority area: 9		SPATIAL DEVELOPMENT FRAMEWORK							
Measurable objectives	Strategies	Baseline	KPI						
				2012-2017 IDP (Implemented as 2012-2013 IDP)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review	
To ensure compliance in relevant spatial planning and land use management legislation	Development of LSDF and Reviewal of Spatial Development Framework	1	Reviewed SDF	LSDF’s Developed & Reviewed SDF	LSDF’s Developed & Reviewed SDF	LSDF’s Developed & Reviewed SDF	LSDF’s Developed & Reviewed SDF	LSDF’s Developed & Reviewed SDF	

Broad IDP strategic Objective		To establish and maintain a skilled workforce guided by relevant policies geared towards optimal service delivery to communities					
Measurable objectives (from the 2012/17 IDP)	Strategies (from the IDP or new)	Baseline	KPI	2013/2014 Proposed Projects & Programmes:	2014/2015 Proposed Projects & Programmes:	2015/2016 Proposed Projects & Programmes:	2016/2017 Proposed Projects & Programmes:
To create an environment within which employees can execute their duties and contribute to Councils vision.	To ensure attraction and retention of competent personel	There is scarce skills policy in place	Developed and implementation of Attraction and Retention Strategy	Develop and implement Attraction and Retention Strategy	Implement Attraction and Retention Strategy	Implement Attraction and Retention Strategy and assess impact	Implement and review Attraction and Retention Strategy
	Ensure availability of policies and systems that regulate the HR environment	HR Policies in place	Implementation and development of HR Policies	Implement 10 HR Policies and develop 3 HR policies	Implement and reviewed 13 HR Policies and develop 3 HR polcies	Implement and reviewed 16 HR Policies	Implement and reviewed all HR Policies

		HR Systems in place	Implementation of HR Systems	Full implementation of HR Pay Day Module and procedure manual	Implementation of updates on HR Pay Day Module and procedure manual	Audit and implementation of the HR payday system	Implementation of updates on HR Pay Day Module and procedure manual
To improve the human resources capacity of the CHDM	Develop and empower the workforce to enhance their skills and competencies	None	Process Controllers Learnership implemented	50% Implementation of Process Controller Learnership	75% Implementation of Process Controller Learnership	100% Implementation of Process Controller Learnership	Application for new learnerships
		19 officials trained on minimum competencies	No of officials trained in National Treasury minimum competencies in line with regulations	10 Officials trained on minimum competencies	All section 56 and 57 managers have minimum competency requirements	All level 3 managers and upwards have minimum competency requirements	All supply chain and financial management staff at an officer level have minimum competency requirements
		WSP in place	% of workforce capacitated and skilled	At least 70% of training interventions identified are implemented	At least 75% of training interventions identified are implemented	At least 80% of training interventions identified are implemented	At least 85% of training interventions identified are implemented
		Annual Workplace Skills Plan is in place	Training and Development Policy developed and implemented	Training and Development Policy developed and 50 % implementation	Full implementation of the training and development policy	Full implementation of the training and development policy	Full implementation of the training and development policy
To review and maintain an organizational structure that responds to service delivery imperatives	Align human capital development to the strategic objectives of the municipality	Staff establishment in place	Workstudy outcomes and reviewed organizational structure implemented	50 % Implementation of the workstudy report, reviewed staff establishment and 50% of vacant positions filled	100 % of vacant positions filled.Full implementation of the workstudy report.	Reviewal of staff establishment and filling of vacant position.	Review of the CHDM workstudy report

	Establishment of Job Evaluation Unit (JEU), profile & evaluate all approved positions	Approved organisational structure is in place	JEU established and % of graded positions with TASK Grades allocated to them.	Establishment of JEU and job evaluation & benchmarking of positions	Implementation of the JE report and continuous evaluation of new positions	Implementation of the JE report using TASK Grading system and continuous evaluation of new positions	Continuous evaluation and implementation of TASK Grading system
To ensure compliance with Employment Equity Act	Implementation of EEP	Previous Employment Equity Plan is in place	EEP plan implemented	Implement equity target in all occupational level	Implement equity target in all occupational level	Implement equity target in all occupational level	Implement equity target in all occupational level
	Implement targeted programmes to advance persons from designated groups	Employment Equity Act and Affirmative action policy are in place	No of programme implemented for designated groups	Targeted capacity programmes for PWD	Targeted capacity programmes for PWD	Targeted capacity programmes for designated groups	Targeted capacity programmes for designated groups
To promote and maintain labour stability within the workplace	Maintain sound relations between the employees and the employer and ensure continued existence of labour related structures	Functional LLF in place	No of LLF Meeting convened	6 LLF meeting convened	6 LLF meetings convened	6 LLF meetings convened	6 LLF meetings convened
		There is labour relations unit in place	Proper interpretation and implementation of related SALGBC collective agreements	Improved relations between labour and the employer	Improved relations between labour and the employer	Improved relations between labour and the employer	Improved relations between labour and the employer
To improve the quality of life of employees	Promote employee wellness to improve the health profile of employees	3 Capacity building programmes were implemented	Number of wellness related capacity building programmes developed and implemented	6 programmes for managers, shopstewards and councillors implemented	impact assessment of programme outcomes, review of the programme and implement 6 programmes for employees	6 programmes for managers, shopstewards and councillors implemented	impact assessment of programme outcomes, review of the programme and implement 6 programmes for employees

		270 employees received counselling.	No of Partnership formulated for therapeutic and counselling services implemented	3 Partnership formulated and all referred persons recieved counselling and therapeutic services	4 Partnership formulated and all referred persons recieved counselling and therapeutic services	5 Partnership formulated and all referred persons recieved counselling and therapeutic services and conduct assessment	5 Partnership formulated and all referred persons recieved counselling and therapeutic services
		4 educational programmes implemented	No of educational and awareness programmes implemented	Develop wellness calendar and implement 4 educational and awareness programmes..	impact assessment, review, and implement 5 programmes	impact assessment, review, and implement 5 programmes	impact assessment, review, and implement 5 programmes
		3 implemented	No of Organisational Wellness Programmes (OWP) implemented	3 OWP Implemented	3 OWP Implemented	4 OWP Implemented	4 OWP Implemented
		substance abuse startegy developed	Integrated substance abuse strategy implemented	Implementation of the substance abuse strategy in line with the substance abuse policy	Implementation of the substance abuse strategy in line with the substance abuse policy	Review and implement the substance abuse policy and strategy	Implementation of the substance abuse strategy in line with the substance abuse policy
To ensure a healthy and safe working environment for councillors and employees	Improve the safety of the working environment for employees and Councillors	developed the OHS strategy	OHS/ IOD Strategy implemented	Implement the OHS/IOD Strategy in line with the OHS Act	Implement the OHS/IOD Strategy in line with the OHS Act	Review and implement the OHS/IOD Strategy in line with the OHS Act	Implement the OHS/IOD Strategy in line with the OHS Act

		no health risks assessments done	Health and Safety Risk Policy developed	Development of the Health and Risk Assessment Policy, Health and Risk Assessments conducted	Implementation of the health and risk policy and bi-annual health and risk assessments conducted	Reviewal and implementation of the reviewed policy	Implementation of the reviewed policy
To ensure the safety of information assets of the municipality	Provide an integrated security system that responds to the needs of the municipality	Network audit conducted and report compiled	% of ICT Network audit recommendations implemented and wireless infrastructure upgraded	50% of audit recommendation implemented and wireless infrastructure upgraded	100% of audit recommendation implemented and ongoing operations and maintenance	conduct ICT network Audit	50% of audit recommendation implemented and ongoing operations and maintenance
		Server room 70% revamped	% Server room minimum required industry standards met and establishment of testing environment.	the server room meets 100% of required industry standard	testing environment 50% established	testing environment 100% established	operations and maintenance
		Disaster recovery policy in place	% implementation of Disaster Recovery Policy and Plan	20% of Disaster Recovery Policy and Plan implemented	40% of DRP implemented	60% of DRP implemented	80% of DRP implemented
To ensure effective ICT Governance	fully functioning ICT steering committee	Functional ICTSC in place	number of InCTSC meetings held	4 ICTSC meetings held annually	4 ICTSC meetings held annually	4 ICTSC meetings held annually	4 ICTSC meetings held annually

	To enhance ICT function of the institution	Previous Master Systems Plan	ICT strategy developed and implemented	ICT strategy developed and implementation	ICT strategy implementation	Review and implement the ICT strategy	ICT strategy implementation
	Effective use of microsoft products	MS office 2007 installed and licensed 80 users trained	% deployment of relevant MS products and training of users	100% deployment and 80% users trained	100% deployment and 80% users trained	100% deployment and 80% users trained	100% deployment and 80% users trained
		Schedule of council meetings	No of Section 80 Committees Held	Minimum of 4 meetings per annum	Minimum of 4 meetings per annum	Minimum of 4 meetings per annum	Minimum of 4 meetings per annum
		Council rules and orders	% compliance with rules and orders of Council	100% compliance	100% compliance	100% compliance	100% compliance
To ensure that Council performs its oversight function	Provide an effective and efficient Council support services	Updated Council resolutions register	Tracking of the implementation of Council resolutions	Installation of IT software and track implementation of Council resolutions.	Tracking implementation of Council resolutions	Review and upgrade the IT system. Tracking implementation of Council resolutions	Tracking implementation of Council resolutions

To ensure that the municipality has sound legal advise so as to execute its mandate and responsibilities	Provision of sound legal advise to Council	Established Legal unit	Improved success rate in litigation cases against the municipality	Training of management on grounds of litigation Development of a legal compliance register	Implementation of the compliance register	Implementation of the compliance register	Implementation of the compliance register
			Monitoring of legal register and performance of external attorney's	Monitoring of legal claims register and performance of external attorneys	Monitoring of legal claims register and performance of external attorneys	Monitoring of legal claims register and performance of external attorneys	Monitoring of legal claims register and performance of external attorneys
Effective management, maintenance of immovable and movable municipal assets[municipal buildings & fleet]	To ensure that Council property is guarded and maintained	None	Property management and maintenance plan developed and implemented	Development and implementation of the property management and maintainance plan	Implementation of the property management and maintainance plan	Implementation of the property management and maintainance plan	Implementation of the property management and maintainance plan
	Implementation of reviewed fleet management policy & establishment and functioning accident committee	Fleet Management Policy	Implementation of reviewed fleet management policy	Implementation of the fleet management policy	Implementation of the fleet management policy	Review and Implement the fleet management policy	Implementation of the fleet management policy
Provision of adequate security to employees and councillors.	Implementation of security plan	None	Implementation of the plan	Implementation of security system	Implementation of security system	Implementation of security system	Implementation of security system
Automation and centralization of records and improved record	Implementation of electronic document management system (EDMS)	None	Electronic document management system installed and training provided	Install, train and implement the EDMS	Implementation of EDMS	Implementation of EDMS	Implementation of EDMS

management processes and procedures.	Facilitation of disposal of old records in line with legislation	Obsolete municipal records	% Compliance with the Archives Act on disposal of records	100% coompliance	100% coompliance	100% coompliance	100% coompliance
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2. Broad IDP Strategic Objective: Ensuring provision of Basic Services in a well structured, efficient and integrated manner.

Priority area	Disaster Management							
Measurable objectives	Strategies	Indicator	Baseline					
				2012-2017 IDP Implemented as 2012-2013)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review
To prevent, mitigate and respond to the effects of disasters and facilitate post disaster recovery.	Reduce and mitigate the effects of disasters	% Progress towards reviewal of the disaster management plan	The existing Disaster Management Plan	Conduct scientific risk assessment, currently at (70%), to be complete by June 2013. -Implement disaster management programmes	Implement Adopted disaster management plan programmes	Implement disaster management plan programmes	Implement disaster management plan programmes	-Review disaster management plan -Implement disaster management programmes
	Facilitate education and training on disaster management	No. Of Disaster Management Awareness Campaigns and Trainings Conducted	19 Awareness Campaigns 4 Training Programmes	Train councillors, managers and community members including vulnerable groups	Train councillors, managers and community members including vulnerable groups (4 Trainings & 19 Awarenesses)	Train councillors, managers and community members including vulnerable groups(4 Trainings & 19 Awarenesses	Train councillors, managers and community members including vulnerable groups(4 Trainings & 19 Awarenesses	Train councillors, managers and community members including vulnerable groups(4 Trainings & 19 Awarenesses

	Establishment of an integrated information management & communication system.	% Progress towards the development of information and communication systems	None	Equip disaster management centres with information and communication system (20%)	Install repeaters and acquisition of two way radio system on high site	Install repeaters and acquisition of two way radio system on high site	Install repeaters and acquisition of two way radio system on high site	Install repeaters and acquisition of two way radio system on high site
	Build resilient communities to disasters	No. of awareness programmes conducted	12	12 Awareness programmes	Conduct 12 Awareness programmes	Conduct 12 Awareness programmes	Conduct 12 Awareness programmes	Conduct 12 Awareness programmes
	Strengthen capacity of disaster management advisory forum	Number of meetings and workshops conducted	1 Annual Disaster Management Forum	Capacity building, (Meetings & Workshops) monitoring and evaluation	Capacity building, (Meetings & Workshops) monitoring and evaluation	Capacity building, (Meetings & Workshops) monitoring and evaluation	Capacity building, (Meetings & Workshops) monitoring and evaluation	Capacity building, (Meetings & Workshops) monitoring and evaluation
Priority area	Municipal Health and Environmental Management Services							
Measurable objectives	Strategies	Indicator	Baseline	2012-2017 IDP(implemented as 2012-2013 IDP)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review
	Ensure compliance of drinking water and waste	% Compliance to Blue Drop in terms of SANS 241	Blue Drop Compliant	Water quality monitoring and evaluation in terms of SANS: 241	Water quality monitoring and evaluation in terms of SANS: 241	Water quality monitoring and evaluation in terms of SANS: 241	Water quality monitoring and evaluation in terms of SANS: 241	Water quality monitoring and evaluation in terms of SANS: 241

To provide quality municipal health and environmental management services	water with relevant SANS	% Compliance to Green Drop in terms of SANS 241	Green Drop Compliant	Waste water monitoring and evaluation in terms of SANS 241	Waste water monitoring and evaluation in terms of SANS 241	Waste water monitoring and evaluation in terms of SANS 241	Waste water monitoring and evaluation in terms of SANS 241	Waste water monitoring and evaluation in terms of SANS 241
	Support Local Municipalities in waste management programmes	No of Local Municipalities supported (financially / technically) towards waste reduction initiatives	3 LM's supported	Support local municipalities in implementing Waste management programmes	Support local municipalities in implementing Waste management programmes	Support local municipalities in implementing Waste management programmes	Support local municipalities in implementing Waste management programmes	Support local municipalities in implementing Waste management programmes
	Reduction of Carbon Footprint of Communities	% Progress towards development and implementation of climate change adaptation strategy and programmes	Climate Change Framework	Develop climate change adaptation strategy Implementation of climate change reduction programmes	Adoption and Implementation of climate change programmes including mainstreaming programmes (100%)	Implementation of climate change programmes including mainstreaming programmes (100%)	Implementation of climate change programmes including mainstreaming programmes (100%)	Review and Implementation of climate change adaptation strategy.100%
	Ensure Foodstuff compliance with minimum standards	No of food samples taken	900 Food Samples	900 Food quality monitoring and evaluation	900 Food quality monitoring and evaluation	900 Food quality monitoring and evaluation	900 Food quality monitoring and evaluation	900 Food quality monitoring and evaluation
	Strengthen capacity of the environment and climate change forum	No of meetings and workshops conducted	4 Environment and Climate Change Forum & Workshops	4 Capacity building, (Meetings & Workshops) monitoring and evaluation	4 Capacity building, (Meetings & Workshops) monitoring and evaluation	4 Capacity building, (Meetings & Workshops) monitoring and evaluation	4 Capacity building, (Meetings & Workshops) monitoring and evaluation	4 Capacity building, (Meetings & Workshops) monitoring and evaluation
	Strengthen capacity of the	No of meetings and workshops	District Health Consultative	4 Capacity building, (Meetings &	4 Capacity building,	4 Capacity building,	4 Capacity building,	4 Capacity building, (Meetings &

	District Health Consultative Forum and District Health Council	conducted	Forum and District Health Council	Workshops) monitoring and evaluation	(Meetings & Workshops) monitoring and evaluation	(Meetings & Workshops) monitoring and evaluation	(Meetings & Workshops) monitoring and evaluation	Workshops) monitoring and evaluation
Priority	HIV AND AIDS MANAGEMENT							
Measurable objectives	Strategies	Indicator	Baseline	2012-2017 IDP (Implemented as 2012-2013)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review
To manage and coordinate	Reduce the spread and mitigate the impact of HIV and AIDS	No of HIV & AIDS,STI & TB programmes implemented	HIV/AIDS Strategic Plan	Review and develop HIV and AIDS, STI's and TB strategic plan and implementation of programme (100%)	Implementation of HIV and AIDS, STI and TB strategic plan and programmes	Implementation of HIV and AIDS, STI and TB strategic plan and programmes	Implementation of HIV and AIDS, STI and TB strategic plan and programmes	Review of HIV and AIDS, STI and TB strategic plan and implementation of programmes
	Mainstreaming HIV and AIDS in all municipal programmes	No of HIV& AIDS Mainstreaming programmes	0	Develop HIV and AIDS mainstreaming policy and implementation of mainstreaming programmes	Implementation of HIV and AIDS mainstreaming policy programmes	Implementation of HIV and AIDS mainstreaming policy programmes	Implementation of HIV and AIDS mainstreaming policy programmes	Implement & Review of HIV and AIDS mainstreaming policy programmes
	Improve capacity of stakeholders on HIV &AIDS, STI and TBprogrammes	Number of training programmes on HIV/AIDS and STI's and TB Conducted	6 Multi sectoral Capacity Building Programmes	6 Trainings; monitoring and evaluation	6 Trainings; monitoring and evaluation	6 Trainings; monitoring and evaluation	6 Trainings; monitoring and evaluation	6 Trainings; monitoring and evaluation
	Reduce HIV prevalence in	Number of Baseline Survey Conducted	The existing HIV and	Repeat HIV prevalence survey	Implement action plans	Implement action plans	Implement action plans	Implement action plans

implementation of integrated HIV and AIDS programmes	the workplace		AIDS Baseline Survey	and reduce prevalence by 1% of the sampled population				
	Strengthen functionality of DAC, LAC's, WAC's and workplace committees	No of meetings and workshops conducted	Existing DAC, LAC, WAC and Workplace Committee	Capacity building, (Meetings & Workshops) monitoring and evaluation	Capacity building, (Meetings & Workshops) monitoring and evaluation	Capacity building, (Meetings & Workshops) monitoring and evaluation	Capacity building, (Meetings & Workshops) monitoring and evaluation	Capacity building, (Meetings & Workshops) monitoring and evaluation
	Strengthen functionality of HIV&AIDS Workplace programmes within LM's	No of LM's provided with technical Support	HIV& AIDS Workplace	Technical support and guidance to 8 LM's on implementation of HIV&AIDS Workplace programme	Technical support and guidance to 8 LM's on implementation of HIV&AIDS Workplace programme	Technical support and guidance to 8 LM's on implementation of HIV&AIDS Workplace programme	Technical support and guidance to 8 LM's on implementation of HIV&AIDS Workplace programme	Technical support and guidance to 8 LM's on implementation of HIV&AIDS Workplace programme

Priority area:		HOUSING DEVELOPMENT								
	Strategies	Indicator	Baseline	2012-2017 IDP as (Implemented 2012-2013 IDP)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review		
To ensure facilitation and	To fastrack the Accreditation process for housing development	Processes towards granting of Accreditation	none		CHDM Granted Accreditation Status	Project identification and prioritisation; Project monitoring and quality assurance Beneficiary administration	Project identification and prioritisation; Project monitoring and quality assurance Beneficiary administration	Project identification and prioritisation; Project monitoring and quality assurance Beneficiary administration		

coordination of Housing development within CHDM	Replacement of Emergency Temporal Shelters by Permanent shelters	No of Emergency shelters replaced	none	Replacement of Emergency Shelters	Replacement of Emergency Shelters as per SLA	Replacement of Emergency Shelters as per SLA	Replacement of Emergency Shelters as per SLA	Replacement of Emergency Shelters as per SLA
Priority area		PROVISION OF BASIC WATER AND SANITATION SERVICES INFRASTRUCTURE						
Measurable objectives	Strategies	KPI	Baseline	2012-2017 IDP (Implemented as 2012-2013 IDP)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 Review
To ensure universal coverage with respect to water services by 2014	Reduction of backlog by providing basic water rural households	No of new rural households provided with basic water		8300	8393 households	4800 households	4500 households	4500 households
	Reduction of backlog by providing basic sanitation to rural households	No of new rural households provided with basic sanitation		18927 households	18927 households	16500 households	15500 households	
	Replacement of bucket system	No of buckets eradicated		Quantification & eradication	Quantification & eradication	Quantification & eradication	Quantification & eradication	Quantification & eradication
	Provision of Bulk water and Sanitation Infrastructure	No of water & waste water treatment works						

		upgraded						
	Lobby for the necessary financial resources to eradicate the backlog	Amount received to eradicate backlog	Grants	Investigate and Identification of a capital funding model.	Investigate and Identification of a capital funding model	Investigate and Identification of a capital funding model	Investigate and Identification of a capital funding model	Investigate and Identification of a capital funding model
	To explore and implement the most viability water services provision model			Embark in a municipal entity viability study	Embark in a municipal entity viability study	Implementation of the results of the study	Implementation of the results of the study	Implementation of the results of the study
	Increase the monitoring capacity of the PMU	Reduction in number of incomplete contract			Development of evaluation & monitoring framework.. Reduction in number of projects per manager and enforcement of conditions of contracts	Reduction in number of projects per manager and enforcement of conditions of contracts	Reduction in number of projects per manager and enforcement of conditions of contracts	Reduction in number of projects per manager and enforcement of conditions of contracts
To ensure sustainable	Balance cost recovery and affordability of water services	Embark on a municipal viability study on water services	Completed Viability Study		Implement the results of the study	Implement the study	Implement the study	Implement the study as assess impact
		Section 78	Section		Implement the	Implement the	Implement the	Implement the results

water services provision		review	n 78		results of the S78 results	results of the S78 results	results of the S78 results	of the S78 results and assess impact
	Improvement of drinking water and final effluent discharge	Refurbishment of water and waste water treatment works		Improvement of the Blue/Reen Drops results by 5%	Improvement of the Blue/Reen Drops results by 5%	Improvement of the Blue/Reen Drops results by 5%	Improvement of the Blue/Reen Drops results by 5%	Improvement of the Blue/Reen Drops results by 5%
	Ensuring Water Balance information	Water Balance report		12 monthly Reports	12 monthly Reports	12 monthly Reports	12 monthly Reports	12 monthly Reports
	To ensure reduction on wastewater unaccounted	% decrease on unaccounted water		Reduce unaccounted water by 5%	Reduce unaccounted water by 5%	Reduce unaccounted water by 5%	Reduce unaccounted water by 5%	Reduce unaccounted water by 5%
To ensure compliance with applicable legislation, regulation, policies and procedures								
Priority area		ROADS MAINTAINANCE						
Measurable Objective	Strategy	KPI	Baseline	2012-2017 IDP (Implemented as 2012-2013 IDP)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review
	To explore and implement the viability			Embark in a single roads	Implementation of the	Implementation of the results of	Implementation of the results of	Implementation of the results of the study

To provide well maintained and accessible roads	of combining all existing roads units within the district			unit viability study	results of the study	the study	the study	
	Implementation of SLA	No of KM's bladed	2148 KM	2148 Kms bladed	2148 Kms bladed	2148 Kms bladed	2148 Kms bladed	2148 Kms bladed
		No of KM's regavelled	30 KM	30Kms regavelled	30Kms regavelled	30Kms regavelled	30Kms regavelled	30Kms regavelled
To ensure services delivery is integrated	Ensuring development and coordination of infrastructure plans	No of infrastructure plans adopted by council	3 plans	Develop and review infrastructure plans	Develop and review infrastructure plans	Develop and review infrastructure plans	Develop and review infrastructure plans	Develop and review infrastructure plans
Priority area:		EPWP						
Measurable objectives	Strategies	KPI	Baseline	2012-2017 IDP (Implemented as 2012-2013 IDP)	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review
To maximise job creation through EPWP	Implementation of Contractor learnership, labour intensive on infrastructure projects and use of local labour	No of work opportunities/people employed through EPWP Programme	1250	Implementation of 1250 full time equivalent jobs created as per EPWP principle	Implementation of 1250 full time equivalent jobs created as per EPWP principle	Implementation of 1250 full time equivalent jobs created as per EPWP principle	Implementation of 1250 full time equivalent jobs created as per EPWP principle	Implementation of 1250 full time equivalent jobs created as per EPWP principle

3.Broad IDP strategic Objective		To encourage the involvement and collaboration of Communities and Stakeholders through working together to achieve good governance in an integrated manner.							
Priority area		Intergovernmental Relations							
Measurable objectives	Strategies	Baseline	KPI	2012-2017 IDP (Implemented as 2012-2013 IDP))	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review	
Enhance Intergovernmental relations within the district through effective and efficient IGR Structures	To promote intergovernmental relation and coordination within the district	Baseline: IGR Strategy adopted in 2006	Availability of a district wide IGR strategy	Review and implement a district wide IGR strategy and structure Development and approval of district-wide IGR strategy	Implementation of the district wide IGR strategy	Assessment of efficacy and effectiveness of IGR Strategy	Implementation of the district wide IGR strategy	End of term Assessment of efficacy and effectiveness of IGR Strategy and review	
	Ensure functionality of District IGR Clusters		Number of IGR cluster meetings sitting	Coordinate establishment of Social transformation, Economic growth and infrastructure and governance and administration cluster. Coordination development of clear terms of reference and reporting	4 cluster meetings per annum	4 cluster meetings per annum Development of a district programme of action	4 cluster meetings per annum Implementation of the district programme of action	4 cluster meetings per annum Implementation of the district programme of action	
Priority area		Customer Care							
Measurable objectives	Strategies	Baseline	KPI						
				2012/2013 (Current IDP Implementation)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review	
Ensure a functional and institutional customer	To increase customer	departments are performing their	Existence of institutionalized	Coordinate (conduct) consultations with	Establishment of customer	Assessment of efficacy and	Implementation of the customer	End of term Assessment of	

care services	satisfaction and institutional response	own customer care services embedded in their functions, engineering has customer care officers approx 8)	customer care services	relevant stakeholders to enable integration of customer care services Develop customer care strategy, structure and implementation plan	care unit Implementation of the customer care strategy/plan	effectiveness of customer Strategy/plan Implementation of the customer care strategy	strategy/plan	efficacy and effectiveness of customer Strategy/plan and review Implementation of the customer care strategy
Priority area		Clean administration						
Measurable objectives	Strategies	Baseline	KPI					
				2012/2013 (Current IDP Implementation)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review

To strengthen good governance	Reduce and mitigate incidents of risks within the institution	(Riskmanagement strategy adopted 2006, risk based audit plan not inclusive of all risks (operational, strategic and fraud), AG action plan available)	Existence of functional and effective risk management function	Review and implement Risk management strategy Develop and implement a risk based audit plan Monitor implementation of AG Action plan by departments	Establishment of risk management unit Development of risk strategy/plan Undertake institutional risk assessment and development of a risk register	Monitoring of Implementation of recommendations of risk report and update risk register	Monitoring of Implementation of recommendations of risk report and review risk strategy/plan Update the institutional risk register	Monitoring of Implementation of recommendations of risk report and update risk register
	Improve the internal control environment and audit outcomes	Internal audit unit operating with an adopted internal audit charter and a risk based audit plan	Number of internal audit projects conducted	Adopted internal audit charter and full implementation of the risk based audit plan	Tracking implementation of the audit action plan Implementation of the risk based audit plan Assessment of effectiveness of risk mitigating measures Issuing of quarterly audit reports and tracking implementation of recommendations Improvement in the	Review of the audit charter and risk based audit plan Tracking implementation of the audit action plan Assessment of effectiveness of risk mitigating measures Implementation of the risk based audit plan Issuing of quarterly audit reports and	Review of the audit charter and risk based audit plan Tracking implementation of the audit action plan Assessment of effectiveness of risk mitigating measures Implementation of the risk based audit plan Issuing of quarterly	Review of the audit charter and risk based audit plan Tracking implementation of the audit action plan Assessment of effectiveness of risk mitigating measures Implementation of the risk based audit plan Issuing of quarterly audit reports and tracking

					outcomes of AGs audit (qualified)	tracking implementation of recommendations Improvement in the outcomes of AGs audit (unqualified)	audit reports and tracking implementation of recommendations Improvement in the outcomes of AGs audit (unqualified)	implementation of recommendations Improvement in the outcomes of AGs audit (unqualified)
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Priority area		Fight against crime and corruption							
Measurable objectives	Strategies	Baseline	KPI						
				2012/2013 (Current IDP Implementation)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review	
Eradicate crime and corruption	Mitigate risk of fraud and corruption through availability and implementation	Fraud prevention plan available 2008, never reviewed	Availability and implementation of fraud prevention plan	Review fraud and corruption policy and plan Implementation of	Review fraud and corruption policy and plan Implementation of	Review fraud and corruption policy and plan Implementation	Review fraud and corruption policy and plan Implementation	Review fraud and corruption policy and plan Implementation	

	of policies	nor implemented)		fraud prevention plan	fraud prevention plan	of fraud prevention plan	of fraud prevention plan	of fraud prevention plan
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Priority area		Strengthening of Oversight Effectiveness							
Measurable objectives	Strategies	Baseline	KPI						
				2012/2017 IDP (Implemented as 2012-2013 IDP)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review	
Ensure effective and efficient CHDM Oversight function	Ensuring effectiveness of oversight functions within the municipality	Roles and responsibilities policy available)	Availability of effective oversight function	Review and implementation of roles and responsibilities policy	Ensure that Council and Section 79 and 80 Committees sit atleast 4 times per annum Annual review of the systems of delegation (Delegations Framework) Tracking the implementation of Council resolutions	Ensure that Council and Section 79 and 80 Committees sit atleast 4 times per annum Annual review of the systems of delegation (Delegations Framework) Tracking the implementation of Council resolutions	Ensure that Council and Section 79 and 80 Committees sit atleast 4 times per annum Annual review of the systems of delegation (Delegations Framework) Tracking the implementation of Council resolutions	Ensure that Council and Section 79 and 80 Committees sit atleast 4 times per annum Annual review of the systems of delegation (Delegations Framework) Tracking the implementation of Council resolutions	Ensure that Council and Section 79 and 80 Committees sit atleast 4 times per annum Annual review of the systems of delegation (Delegations Framework) Tracking the implementation of Council resolutions

Priority area	Special Programmes
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Measurable objectives	Strategies	Baseline	KPI						
				2012/2013 (Current IDP Implementation)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review	2016/2017 IDP Review
Coordinate special programme of CHDM	Ensure structures participation of special groups in all municipal programmes	No adopted strategy in place	Adopted SPU and mainstreaming strategy	Develop and implement special programmes strategy and structure	Implementation of the SPU and Mainstreaming policy	Assessment of the impact of SPU and mainstreaming programmes (policy assessment) Implementation of the SPU and Mainstreaming policy	Implementation of the SPU and Mainstreaming policy	End of term assessment of the impact of SPU and mainstreaming programmes (policy assessment) Implementation of the SPU and Mainstreaming policy	
Priority area		War on Poverty							
Measurable objectives	Strategies	Baseline	KPI	5 year targets					
				2012-2017 IDP (Implemented as 2012-2013 IDP)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review	2016/2017 IDP Review
Reduction of poverty levels within the district through implementation of programmes and	Coordinate mainstreaming of vulnerable groups and reporting by	None	Availability and implementation of district wide anti poverty	Develop a district wide anti poverty strategy and implementation	Implementation plan of district wide Anti poverty strategy	Implementation plan of district wide Anti poverty strategy	Implementation plan of district wide Anti poverty strategy	Implementation plan of district wide Anti poverty strategy	Implementation plan of district wide Anti poverty strategy

projects	departments on anti-poverty projects and programmes		strategy	plan	Facilitate submission of reports by departments on mainstreamed programmes	Facilitate submission of reports by departments on mainstreamed programmes	Facilitate submission of reports by departments on mainstreamed programmes	Facilitate submission of reports by departments on mainstreamed programmes
			Reports by departments mainstreaming of anti poverty projects	Facilitate submission of reports by departments on anti poverty projects mainstreaming vulnerable groups				

Priority area		Public participation							
Measurable objectives	Strategies	Baseline	KPI						
				2012/2017 IDP as (Implemented 2013-2014 IDP)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review	
Enhance public participation within the District	Ensure participation of communities in the programmes of the municipality	Baseline: no public participation strategy	Adopted public participation strategy	Develop a district wide public participation strategy, structure and clear implementation plan/ work programme	Implementation of strategy	Assessment of the impact of the public participation strategy Implementation of the of district wide public participation strategy	Implementation of strategy	End of term assessment of the impact of the public participation strategy Implementation of the of district wide public participation strategy	
To foster safe and integrated communities	To ensure social cohesion and promotion of the culture of ubuntu & Moral Regeneration		Number of initiatives aimed at restoring the moral fibre of		Development of a moral regeneration strategy Recruitment of	Implementation of the moral regeneration strategy	Review and implementation of the moral regeneration strategy	End of term assessment of the impact of the moral regeneration	

			the communities of the district		moral regeneration ambassadors			initiatives Implementation of the moral regeneration strategy
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Priority area		Performance Management System						
Measurable objectives	Strategies	Baseline	KPI	2012/2017 IDP (Implemented as 2012-2013 IDP)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review
Strengthen institutional performance, planning, monitoring and evaluation	To ensure the availability of a system of accountability and reporting	Performance planning, monitoring, and evaluation in process	Existence of functional performance management system	Facilitate performance planning through ensuring development of a credible SDBIP and performance plan, quarterly reviews and annual evaluation	Development of a credible performance management policy and framework Development of SOPs for performance management Ensuring compliance with performance management legislation Reporting quarterly to communities on performance outcomes	Review of the performance management policy and framework Review of SOPs for performance management Ensuring compliance with performance management legislation Reporting quarterly to communities	Review of the performance management policy and framework Review of SOPs for performance management Ensuring compliance with performance management legislation Reporting quarterly to communities on performance outcomes	End of term performance report (5 year performance report) Development of a five year service delivery plan Ensuring compliance with performance management legislation Reporting quarterly to communities on performance outcomes

						on performance outcomes		
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Priority area		Communication and marketing						
Measurable objectives	Strategies	Baseline	KPI	2012/2013 (Current IDP Implementation)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review
Enhance communication with stakeholders and uphold municipal identity and image internally and externally	To ensure interfacing and adequate communication and marketing of municipal programmes to communities	Communication and marketing strategy in place though institutional marketing activities not integrated (tourism)	Adopted communication and marketing strategy	Develop and implement Communication and marketing strategy	Implementation of the Communication and marketing strategy	Assessment of the impact of the communication and marketing strategy Implementation of the communication and marketing strategy	Review and implementation of the communication and marketing strategy	Review and implementation of the communication and marketing strategy

Priority area		Skills development						
Measurable objectives	Strategies	Baseline	KPI	2012/2013 (Current IDP Implementation)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review
Improve leadership capacity through implementation of clear capacity development programmes	Enhancement of capacity for political and administrative leadership	no clear competence based programmes aimed at	Availability and implementation of competency based capacity programme for	Implement leadership development programmes to enhance both	Review and implementation	Review and implementation	Review and implementation	Review and implementation

		enhancing leadership capacity both at political and admin level	political and administrative leadership	political and administrative capacity				
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Priority area		Council Support						
Measurable objectives	Strategies	Baseline	KPI					
				2012/2013 (Current IDP Implementation)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review
Strengthen Council business through ensuring effectiveness and efficiency of council committees	Effective facilitation and coordination of council committee meetings, reporting and implementation of resolutions/recommendations	No clear instrument on implementation of council resolutions	Existence of effective and efficient council committees	Coordinate effective sittings of council committees, reporting and implementation of council resolutions	Coordinate effective sittings of council committees, reporting and implementation of council resolutions	Coordinate effective sittings of council committees, reporting and implementation of council resolutions	Coordinate effective sittings of council committees, reporting and implementation of council resolutions	Coordinate effective sittings of council committees, reporting and implementation of council resolutions

Priority area		Municipal support						
Measurable objectives	Strategies	Baseline	KPI					
				2012/2013 (Current IDP Implementation)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review
Improve capacity and delivery of support services to Local municipalities through central coordination, monitoring and evaluation	Coordination, monitoring and evaluation of municipal support	no monitoring and evaluation of support to LM's and there is no	Improved municipal capacity through co-ordination, monitoring and	Coordinate monitoring and evaluation of council support services	Coordinate monitoring and evaluation of council support services	Coordinate monitoring and evaluation of council support services	Coordinate monitoring and evaluation of council support services	Coordinate monitoring and evaluation of council support services

		central coordination	evaluation of support					
	Assessment of LM's capacity which will inform clear support programme	no clear programme of support based on capacity assessment	Assessment reports	Assess capacity of LM's ; develop and implement a clear support programme	Evaluate and review support programmes for further implementation	Evaluate and review support programmes for further implementation	Evaluate and review support programmes for further implementation	Evaluate and review support programmes for further implementation
Priority area		International Relations						
Measurable objectives	Strategies	Baseline	KPI	2012/2013 (Current IDP Implementation)	2013/2014 IDP Review	2014/2015 IDP Review	2015/2016 IDP Review	2016/2017 IDP Review
Enhance relationship with other countries through implementation of clear policies and twinning/ partnership arrangements	Ensure an integrated and co-ordinated approach to International Relations	no policy in place)	Adopted District IR Policy and Strategy	Develop and implement IR policy	Development of IR Policy and Strategy Establishment of key municipal IR structures	Facilitate protocol training (in consultation with DIRCO)Update provincial registry on key international schedules	Implementation of IR Policy and Strategy	Review and implement IR Policy and strategy
	Establishment and management of external relations with sister municipalities	current twinning arrangements with Germany (Diepholtz municipality)	1 concluded twinning agreement with a sister municipality	Facilitate identification of twinning and partnership arrangements	Revival of existing twinning arrangements Identification of potential partnerships within the mandate of the DM	Concluding twinning agreement 1	Review twinning and partnership arrangements	Evaluation of the impact of the IR arrangements within the broad service delivery mandate of the municipality

Priority area:		Integrated Development Planning										
Measurable objectives	Strategies	Baseline	KPI									
				2012-2017 (Implemented 2012-2013 IDP)	IDP as	2013-2014 Review	IDP	2014-2015 IDP Review	2015-2016 IDP Review	IDP	2016-2017 IDP Review	
To ensure development of a People Centred 5 Year Credible IDP	Development and Review of 5 yr Integrated Development Plan	2012-2017 - 5 yr IDP	Adopted IDP	Implementation of 2012-2013 IDP & Development of 2013-2014 IDP Review		Implementation of IDP 2013-2014 IDP Review Development of 2014-2015 IDP Review		Implementation of IDP 2014-2015 IDP Review Development of 2015-2016 IDP Review 20		Implementation of 2015-2016 IDP Review Development of 2016-2017 IDP		Implementation of 2016-2017 of IDP Review, Development of Next 5 Year Councils IDP

BROAD IDP OBJECTIVE : Ensuring an Effective, Efficient and Co-ordinated Financial Management that enables CHDM to deliver its mandate

Priority area:								Financial Viability mechanism of LM	
	Build clean, effective, efficient, responsive, accountable and sustainable municipality								
Measurable objectives	Strategies	KPI	2012-2017 IDP (Implemented as 2012-2013 IDP)1 st year	2013-2014 IDP Review	2014-2015 IDP Review	2015-2016 IDP Review	2016-2017 IDP Review		5

To enhance the revenue of the DM and its LM's	Review a CHDM Revenue Enhancement Strategy (process started)	Reviewed strategy	Ensure adoption of the strategy, customise the strategy to suite respective LM's	Implementation (LM's)		Implementation (LM's)	Implementation (LM's)	Implementation (LM's)
	Monitor performance of LM (Billing, Tariffs, collection, consumption, water balance and consumer data base	Billing report, rate of collection	Recognition of revenue from trading services (LM's)	Write off irrecoverable debts, and implement new tariffs		Register Indigents	Implement Water Balance	Develop Tariff structure for community services
	Review Revenue related Policies	Approved policies	Review & Adopt (CHDM & LM's)	Review, Implement & Monitor (LM's)		Review, Implement & Monitor (LM's)	Review, Implement & Monitor (LM's)	Review, Implement & Monitor (LM's)
To ensure proper expenditure management in terms of approved budget and in line with DORA & National Traesury	Develop and maintain an effective expenditure processing system		Number of reports to indicate % of expenditure (capex, opex, salaries programmes) on budget	Expenditure Quarterly to council structures	Expenditure Quarterly to council structures	Expenditure Quarterly to council structures	Expenditure Quarterly to council structures	Expenditure Quarterly to council structures

guidelines		No of reconcile creditors	Quarterly Reporting - implementation of creditor's module	Quarterly Reporting implementation of creditor's module	Quarterly Reporting - implementation of creditor's module	Quarterly Reporting implementation of creditor's module	Quarterly Reporting - implementation of creditor's module
		Commitments Register	Develop and update commitment register(incl WIP) for 2012/2013	Develop and update commitment register(incl WIP) for 2012/2013	Develop and update commitment register(incl WIP) for 2012/2013	Develop and update commitment register(incl WIP) for 2012/2013	Develop and update commitment register(incl WIP) for 2012/2013
	Integrate and improve on finance systems (including capacity building)	Intergrated systems	Work-study on status quo, workshop & implementation plan	Implementation the results of the work study	Monitoring and further improvement on the software	Monitor and further improvements on the software	Monitoring and improvements on the software
	Automate business processes	Automated business processes	Monitor and Improve automated business processes	Monitoring and Improve automated business processes	Monitoring and Improve automated business processes	Monitoring and Improve automated business processes	Monitoring and Improve automated business processes
	Disaster Recovery Plan - system	Backup reports	Monitor, maintain, and develop backup for other systems	Monitor, maintain, and develop backup for other systems	Monitoring & Review	Monitoring & Review	Monitoring & Review
	Review System Related policies	Approved policies	Review and implement policies	Review and implement policies	Review and implement policies	Review and implement policies	Review and implement policies

To ensure effective economical efficient procurement of goods and services	Develop, review and implement SCM policies	Approved SCM Policies	Develop, review and implement policies	Review, Implement	Review, Implement	Review, Implement	Review, Implement
	Contract Management	Valid Contracts Contract Register Outstanding Commitments register	Maintain contract register, and ensure validity of contracts	Maintain contract register, and ensure validity of contracts	Maintain contract register, and ensure validity of contracts	Maintain contract register, and ensure validity of contracts	Maintain contract register, and ensure validity of contracts
	Inventory control System	Inventory reports	Develop, workshop and monitor implementation of inventory control procedures	Monitor and ensure implementation	Monitor and ensure implementation	Monitor and ensure implementation	
		Approved DMP	Develop and Implement Demand Management Plan	Develop and Implement Demand Management Plan	Develop and Implement Demand Management Plan	Develop and Implement Demand Management Plan	
To maintain a complete and accurate Fixed Asset Register	Update and maintain GRAP compliant asset register	Updated Asset Register	Develop asset management unit				
		Title deeds	Resolve Ownership on Land and Buildings				

		Payment certificate	Purchase Asset Verification and asset count equipment	Report on quarterly verification	Report on quarterly verification	Report on quarterly verification
		Compliant Asset Register	Consolidate and maintain GRAP Compliant fixed Asset Register	Update and Maintain Asset Register	Update and Maintain Asset Register	Update and Maintain Asset Register
	Develop, monitor implement of the audit action plan	Report on implementation of Action Plan	Develop and monitor implementation of audit action plan	Develop and monitor implementation of audit action plan	Develop and monitor implementation of audit action plan	Develop and monitor implementation of audit action plan
			Ensure that the Audit Steering Committee is functional and effective	Functional Steer Com as per the calendar/schedule of meetings	Functional Steer Com as per the calendar/schedule of meetings	Functional Steer Com as per the calendar/schedule of meetings
		Report on Audit Steering committee	Ensure well co-ordinated audit process	Ensure well co-ordinated audit process	Ensure well co-ordinated audit process	Ensure well co-ordinated audit process

To ensure timeous submission of accurate AFS & related policies	Develop and Monitor Year End action Plan	Report on RFI's and COAF's				
		Report on year end action plan				
	Compilation and submission of accurate AFS	GRAP compliant AFS	Year end action plan for 2012-2013 financial year	Year end action plan for 2013/2014 financial year	Year end action plan for 2014/2015 financial year	Year end action plan for 2014/2015 financial year
			Compilation and submission of accurate AFS for 2012/2013	Compilation and submission of accurate AFS for 2013/2014	Compilation and submission of accurate AFS for 2014/2015	Compilation and submission of accurate AFS for 2014/2015
	Compilation and submission of In-Year Reports	Quarterly financials and monthly reports				

			Compilation and submission of quarterly Financials to council committees	Compilation and submission of quarterly Financials to council committees	Compilation and	Compilation and submission of quarterly Financial committees
Budget	Table a budget for council approval within the legislated timeframes	Approved budget	Prepare, consult and submit budget to council for approval	Prepare, consult and submit budget to council for approval	Prepare, consult and submit budget to council for approval	Prepare, consult and submit budget to council for approval
	Ledger monitoring, Advise user depts & Report on Budget Implementation	Monthly sec 71 reports; proof of consultation	Monthly sec 71 reports; proof of consultation	Monthly sec 71 reports; proof of consultation	Monthly sec 71 reports; proof of consultation	Monthly sec 71 reports; proof of consultation
	Ensure compliance to MFMA, Treasury Regulations and MFMA Circulars	Report on compliance	Monthly reports on compliance	Monthly reports on compliance	Monthly reports on compliance	Monthly reports on compliance
Mainstream women, youth and people with disabilities and	Create awareness about the need to integrate the needs of the vulnerable groups	Enhancing awareness on vulnerable groups.	Enhancing awareness on vulnerable groups.	Enhancing awareness on vulnerable groups.	Enhancing awareness on vulnerable groups.	Enhancing awareness on vulnerable groups.

climate change in the BTO programmes	Reconfigure planning to accomodate climate change	Engage respective directorates on budget planning considering climate effects.	Engage respective directorates on budget planning considering climate effects.	Engage respective directorates on budget planning considering climate effects.	Engage respective directorates on budget planning considering climate effects.
Contribute to Poverty alleviation and Job Creation	Align policies to respond to Poverty & Job creation initiatives	Review and align procurement policies so as to promote job creation and poverty alleviation	Review and align procurement policies so as to promote job creation and poverty alleviation	Review and align procurement policies so as to promote job creation and poverty alleviation	Review and align procurement policies so as to promote job creation and poverty alleviation
Contribute to the fight against HIV/Aids	Participate on HIV / Aids initiatives	Enhance awareness on HIV/Aids matters.	Enhance awareness on HIV/Aids matters.	Enhance awareness on HIV/Aids matters.	Enhance awareness on HIV/Aids matters.

CHDM PROJECTS 2013-2014-2015-2016

DORA GRANT SUMMARY- 2013/14-2015/16

GRANT NAME	2013/14	2014/15	2015/16	TOTAL
	R	R	R	R
Equitable share	385 035 000	412 881 000	441 527 000	1 239 443 000
MIG	327 771 000	277 975 000	285 110 000	890 856 000
Rural Households Infrastructure Grant	4 511 000	4 000 000	4 000 000	12 511 000
Water Services Operating Grant	10 000 000	10 000 000	15 000 000	35 000 000
Municipal Water Infrastructure Grant	29 372 000	48 528 000	140 608 000	218 508 000
EPWP	8 445 000	0	0	8 445 000
Regional Bulk Infrastructure Grant	165 024 000	193 237 000	118 503 000	476 764 000
Rural Road Asset Management Systems Grant	2 589 000	2 980 000	3 060 000	8 629 000
Municipal Systems Improvement Grant	890 000	934 000	967 000	2 791 000
Local Government Financial Mgt Grant	1 500 000	1 500 000	1 500 000	4 500 000
	935 137 000	952 035 000	1 010 275 000.00	2 897 447 000

Water Services Portion	298 360 00.00	318 418 00.00	335 737 000.00	952 515 000.00
Technical Services Portion	846 072 00.00	855 138 00.00	902 018 000.00	2 603 228 000.00

SUMMARY OF CAPITAL BUDGET**2013/14-2015/16**

MUNICIPALITY	MIG	RBIG	MWIG	RHIG	REFURBISHMENT
Inxuba Yethemba	8 010 000.00	-			
Tsolwana	11 150 000.00	30 024 000.00			
Inkwanca	5 070 000.00	-			4 000 000.00
Lukhanji	37 700 000.00	55 000 000.00			
Intsika Yethu	77 495 400.00	50 000 000.00	5 872 000.00		
Emalahleni	61 200 000.00	-	11 000 000.00		
Engcobo	99 345 600.00	30 000 000.00	5 000 000.00	4 511 000.00	3 000 000.00
Sakhisizwe	24 300 000	-	7 500 000.00		
PMU Allocation	R 3 500 000	-			3 000 000.00
	327 771 000.00	165 024 000.00	29 372 000.00	4 511 000.00	10 000 000.00

EPWP Projects

Rural Road Asset Management

ACIP

Total Capital Budget Technical Services

MIG PROJECTS-Project Name				
EMALAHLENI MUNICIPALITY		2013/2014	2014/2015	2015/2016
Indwe Rehabilitation of Rds &S/water	MIG	R 0	R 0	R 0
Cacadu Villages Water	MIG	R 0	R 0	R 0
Mackay's Nek Sanitation	MIG	R 0	R 0	R 0
Vukani Bulk Services water & roads	MIG	R 0	R 0	R 0
Cluster 1 Waterbacklog (Wards 7,8 ,10,13,14)	MIG	R 8 000 000	R 7 000 000	R 6 000 000
Cluster 2 Water Backlog (Wards 1,2,4&6)	MIG	R 8 000 000	R 7 000 000	R 6 500 000
Cluster 4 Water Backlog	MIG	R 13 000 000	R 7 000 000	R 6 000 000
Cluster 4 sanitation (Wards 2,3,4,5,15,16,Vukani Guba,& Percy Villages)	MIG	R 18 200 000	R 10 000 000	R 6 500 000
Cluster 3 Sanitation(Wards 7,8,9,10,11,12,13& 14)	MIG	R 12 000 000	R 12 000 000	R 6 500 000
Dodrecht Bucket Eradication	MIG	R 2 000 000	R 8 800 000	R 234 500
TOTAL: EMALAHLENI LM		61 200 000.00	51 800 000.00	53 250 000.00
INKWANCA MUNICIPALITY		Funder	2013/2014	2014/2015
Molteno Oxidation Ponds	MIG	R 2 370 000	R 1 100 000	R 1 000 000

Bulk Services Water and Sanitation Molteno (WWTW, WTW)	MIG	R 500 000	R 1 000 000	R 2 000 000
Bulk Services Water and Sanitation Sterkstroom (WWTW, WTW)	MIG	R 500 000	R 1 500 000	R 1 442 500
Molteno Low Level Bridge	MIG	R 200 000	R 0	
Molteno Sport Complex	MIG	R 1 500 000	R 0	
TOTAL: INKWANCA LM		R 5 070 000	R 3 600 000	R 4 442 500
INTSIKA YETHU MUNICIPALITY				
		2013/2014	2014/2015	2015/2016
Cofimvaba Sewer (Bulk line and treatmworks)	MIG	R 2 000 000.00	R 5 000 000.00	R 5 000 000.00
Tsomo RDP 2 Water supply	MIG	R 1 000 000.00	R 2 000 000.00	R 3 000 000.00
Tsomo RDP 3	MIG	R 300 000.00	R 0.00	R 0.00
Cofimvaba Ward 15 - Water Reticulation Phase 2	MIG	R 120 000.00	R 0.00	R 0.00
Cofimvaba - Roads in Wards 7, 9, 12, 14(528)	MIG	R 3 000 000.00	R 0.00	R 0.00
Luthuli water supply	MIG	R 500 000.00	R 0.00	R 0.00
Ward 8 Sanitation	MIG	R 500 000.00	R 1 000 000.00	R 1 000 000.00
Ward 3 Sanitation	MIG	R 500 000.00	R 1 000 000.00	R 1 000 000.00
Qamata water Project(877)	MIG	R 5 000 000.00	R 10 000 000.00	R 400 000.00
Intsika Yethu Ward (6,9,12,21 old phase 2) Water Supply	MIG	R 100 000.00	R 500 000.00	R 1 000 000.00

Kuluqolo Access Roads	MIG	R 0.00	R 0.00	R 0.00
Intsika Yethu Sanitation Ward 4, 7,8 & 23-Amanzabantu	MIG	R 500 000.00	R 1 000 000.00	R 1 000 000.00
Cofimvaba water reticulation	MIG	R 3 600 000.00	R 5 000 000.00	R 3 000 000.00
Cluster 6 Sanitation (Wards 1,2,3,6,9&22)	MIG	R 10 000 000.00	R 5 000 000.00	R 5 000 000.00
Cluster 7 Sanitation (Wards 10,11,12,14 & 20)	MIG	R 10 000 000.00	R 5 000 000.00	R 3 000 000.00
Cluster 8 Sanitation (Wards 15,16,17,18,19)	MIG	R 11 000 000.00	R 6 000 000.00	R 3 000 000.00
Cluster 2 Water backlog(Ward1,4,5,6,7)	MIG	R 13 000 000.00	R 10 000 000.00	R 000 000.00
Cluster 4 Water backlog(Ward 21,22)	MIG	R 6 375 400.00	R 4 850 000.00	R 000 000.00
Cluster 9 Water backlog (Ward 13)	MIG	R 7 000 000.00	R 8 000 000.00	R 5 000 000.00
Upgrading of Tsojana Treatment Works and Bulkline	MIG	R 0.00	R 0.00	R 0.00
Tsomo Bulk Services(New Housing Development In Tsomo)	MIG	R 3 000 000.00	R 6 000 000.00	R 5 000 000.00
				994.00
TOTAL: INTSIKA YETHU LM		R 77 495 400	R 70 350 000	R 408 900 000
-	-			
INXUBA YETHEMBA MUNICIPALITY		2013/2014	2014/2015	2015/2016
Rosmead Rural Water	MIG	R 2 110 000	R 2 000 000	R 1 300 000
Lingelihle Sewer Pump Station	MIG	R 500 000	R 2 000 000	R 2 000 000

				000
Cradock Water Treatment Works	MIG	R 3 500 000	R 1 300 000	R 2 2 571
Cradock Clear Water Reservoir	MIG	R 1 900 000	R 1 000 000	R 1 4 210
TOTAL: INXUBA YETHEMBA LM		R 8 010 000	R 6 300 000	R 6 9 781
LUKHANJI MUNICIPALITY		2013/2014		2015
RA 60 Hewu Bulk Water Supply (Reticulation)	MIG	R 3 000 000	R 5 000 000	R 5 0 000
Rathwick Water and Sanitation	MIG	R 4 000 000	R 7 000 000	R 000 0
Upgrading Whittlesea/Sada WTW	MIG	R 500 000	R 1 000 000	R 2 5 000
Ilinge Bulk Services	MIG	R 500 000	R 4 000 000	R 2 0 000
Cluster 1 Water backlog (ward 27)	MIG	R 8 700 000	R 4 000 000	R 1 5 000
Cluster 3 water backlog (Ward 1)	MIG	R 9 000 000	R 5 000 000	R 3 0 000
Cluster 1 Sanitation (Wards 5,11,12,13,14,18,27)	MIG	R 6 000 000	R 3 000 000	R 4 1 353
Cluster 2 Sanitation (Wards 1,2,3,4,6,23,19,20,23,24,25,26,	MIG	R 6 000 000	R 3 900 000	R 4 7 163
TOTAL: LUKHANJI LM		R 37 700 000	R 32 900 000	R 893 5
NGCOBO MUNICIPALITY		2013/2014	2014/2015	2015
Nkondlo/Gqobonco water supply (Bulk supply)	MIG	-	-	-
Bojane Skobeni Water Supply	MIG	-	-	-
Engcobo treatment works	MIG	10 000.00	10 000 000.00	10 0 000.0

Extension 11 Bulk Services	MIG	2 000 000.00	4 000 000.00	10 000 000.00
Augmentation of Nkobongo Water Scheme	MIG	-	-	-
Cluster 6 Water Backlog(Ward 9,13,15,16))	MIG	17 000 000.00	8 927 000.00	15 000 000.00
Cluster 5 Water Backlog(Ward6'12,13,14)	MIG	10 000 000.00	10 000 000.00	10 000 000.00
Cluster 7 Water Backlog(Ward 7,8,9,10,11,15)	MIG	10 000 000.00	8 000 000.00	15 000 000.00
Cluster 8 Water backlog(Ward 16,17,18)	MIG	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
Cluster 9 Sanitation (Wards 1,2,3,4 & 6)	MIG	13 500 200.00	12 000 000.00	3 8095.00
Cluster 10 Sanitation (Wards 7,8,9,10,11 &12)	MIG	13 500 200.00	10 000 000.00	3 8095.00
Cluster 11 Sanitation (Wards 13,15 & 16)	MIG	13 345 200.00	8 000 000.00	3 8095.00
TOTAL: NGCOBO LM		R 99 345 600	R 80 927 000	R 415 200.00
SAKHISIZWE MUNICIPALITY		2013/2014	2014/2015	2015/2016
Elliot Waste Water Treatment Works	MIG	500 000.00	500 000.00	500 000.00
Cluster 5 Sanitation (Wards 2,3,4,7 and Taleni)	MIG	8 500 000.00	10 000 000.00	000 000.00
Cluster 4 waterbacklog(Wards 6,7,& 4)	MIG	7 300 000.00	5 500 000.00	137 200.00

Cala Bulk Water and Sanitation Services	MIG	8 000 000.00	4 300 000.00	2 500 000.00
Xalanga Ward 4 Water Supply	MIG	R 0	R 0	-
TOTAL: SAKHISIZWE LM		R 24 300 000	R 20 300 000	R 137 200 000
TSOLWANA MUNICIPALITY		2013/2014	2014/2015	2015/2016
Cluster 1 Sanitation (Ward 2 & 3	MIG	R 7 000 000	R 3 500 000	R 3 500 000
Tarkastad Bucket Eradication	MIG	R 500 000	R 0	R 0
Rehabilitation of Sewer Ponds-Hofmeyer	MIG	R 1 650 000	R 1 050 000	R 2 386 300
Rocklands Water Project	MIG	R 300 000	R 1 000 000	R 0
Hofmeyer Pump station	MIG	R 1 700 000	R 2 748 000	R 3 337 900
TOTAL TSOLWANA		R 11 150 000	R 8 298 000	R 9 124 200
CHRIS HANI DISTRICT MUNICIPALITY				
PMU Operational Budget	MIG	R 3 500 000	R 3 500 000	R 3 500 000
GRAND TOTAL		R 327 771 000	R 277 975 000	R 211 000 000

RBIG PROJECTS-2013/14/15

Project Number (1)	Project Name			
INTSIKA YETHU MUNICIPALITY	Funder	2013/14	2014/15	2015/16

ECR023	Cluster 9 Water backlog (Ward 13)	BIG	R 30 000 000.00	R 40 600 000.00	R 0.00
	Cluster 4 Water Backlog	BIG	R 20 000 000	R 54 300 000	R 50 000 000
TOTAL: INTSIKA YETHU LM			R 50 000 000	R 94 900 000	R 50 000 000
	-	-			
LUKHANJI MUNICIPALITY		Funder	2013/14	2014/15	2015/16
	Augment Queenstown water supply(Xonxa)	BIG	R 55 000 000	R 58 672 000	R 58 235 000
TOTAL: LUKHANJI LM			R 55 000 000	R 58 672 000	R 58 235 000
NGCOBO MUNICIPALITY		Funder	2013/14	2014/15	2015/16
ECR025b	Cluster 6 Water Backlog(Ward 9,13,15,16))	BIG	30 000 000.00	35 000 000.00	10 268 000.00
TOTAL: NGCOBO LM			R 30 000 000	R 35 000 000	R 10 268 000
	-	-			
TSOLWANA MUNICIPALITY		Funder	2013/14	2014/15	2015/16
ECROO5b	Hofmeyer Water Supply	BIG	R 30 024 000	R 4 665 000	R 0
			R 30 024 000	R 4 665 000	R 0
TOTAL: TSOLWANA LM		CHRIS HANI DISTRICT MUNICIPALITY			
GRAND TOTAL:RBIG PROJECTS			R 165 024 000	R 193 237 000	R 118 503 000

Water Services Refurbishment Projects

Municipality	Project Name	2012/2013	2013/14
Inkwanca	Refurbishment of Sterkstroom Water Treatment Works	3 800 000.00	4 000 000.00
Sakhisizwe	Refurbishment of WTW in Cala	2 000 000.00	3 000 000.00
Engcobo	Construct a bulk line and reservoir in Nkobongo	3 200 000.00	3 000 000.00
Tsolwana	Tarkastad Augmentation of Water Schemes	1 000 000.00	
Grand Total		10 000 000.00	10 000 000.00

MUNICIPAL WATER INFRASTRUCTURE GRANT**CAPITAL BUDGET 2013/14-2015/16**

Project Number	Project Name	PROG	13/14	14/15	15/16
EMALAHLENI	Cluster 1 Water backlog	MWIG	R 2 500 000.00	R 7 500 000.00	R 12 000 000.00
	Cluster 2 Water Backlog	MWIG	R 8 500 000.00	R 10 000 000.00	R 14 500 000.00
TOTAL EMALAHLENI			R 11 000 000.00	R 7 500 000.00	R 26 500 000.00
SAKHISIZWE	Cluster 4 Water Backlog	MWIG	R 3 500 000.00	R 7 000 000.00	R 3 000 000.00
	Elliot: Polar Park Water Services	MWIG	R 4 000 000.00	R 5 500 000.00	R 10 500 000.00
TOTAL SAKHISIZWE			R 7 500 000.00	R 12 500 000.00	R 13 500 000.00
INTSIKA YETHU					

RURAL ROAD ASSET MANAGEMENT PROJECT

PROGRAMME	Project Name	2013/14	2014/15	2015/16
DEPERTMENT OF ROADS AND TRANSPORT	Road Asset Management	2 589 000.00	2 980 000.00	3 060 000.00
		2 589 000.00	2 980 000.00	3 060 000.00

EPWP PROJECT

Project Name	Department	2013/14
Animal Health Improvement (co-operatives)	IPED	1 500 000.00
Inkwanca paving	Technical services	955 400.00
Internship	Technical services	1 000 000.00
Removal of Alien plants at Sakhisizwe	Community services	4 989 600.00
Total		8 445 000.00

Programme : Accelerated Community Infrastructure Programme

PROGRAMME	Project Name	2013/2014
Upgrading of Sterkstroom Waste Water Treatment	Upgrading of Sterkstroom Waste Water Treatment	3 000 000.00
	Water Conservation and Demand Management	4 200 000.00
		7 200 000.00

WSP BUDGET

Municipality	2013/14	2014/15	2015/16	TOTAL
Emalahleni LM	23 700 740.80	26 070 814.88	28 677 896.37	78 449 452.05
Engcobo LM	26 430 588.80	29 073 647.68	31 981 012.45	87 485 248.93
Inkwanca LM	6 651 867.20	7 317 053.92	8 048 759.31	22 017 680.43
Intsika YethuLM	28 274 385.70	31 101 824.27	34 212 006.70	93 588 216.67
Inxuba Yethemba LM	16 452 788.00	18 098 066.80	19 907 873.48	54 458 728.28
Lukhanji LM	35 867 725.30	39 454 497.83	43 399 947.61	118 722 170.74
Sakhisizwe LM	13 780 720.80	15 158 792.88	16 674 672.17	45 614 185.85
Tsolwana LM	7 114 703.20	7 826 173.52	8 608 790.87	23 549 667.59
	158 273 519.80	174 100 871.78	191 510 958.96	523 885 350.54

MUNICIPALITY	WATER	SANITATION	TOTAL	WSA PORTION	WSP PORTION
Inxuba Yethemba	11 549 000.00	9 624 000.00	21 173 000.00	6 987 090.00	14 185 910.00
Tsolwana	7 645 000.00	6 371 000.00	14 016 000.00	4 625 280.00	9 390 720.00
Inkwanca	4 667 000.00	3 889 000.00	8 556 000.00	2 823 480.00	5 732 520.00
Lukhanji	34 902	29 085 000.00	63 987 000.00	21 115 710.00	42 871 290.00

	000.00				
Intsika Yethu	33 980 000.00	28 316 000.00	62 296 000.00	20 557 680.00	41 738 320.00
Emalahleni	26 344 000.00	21 954 000.00	48 298 000.00	15 938 340.00	32 359 660.00
Engcobo	31 038 000.00	25 865 000.00	56 903 000.00	18 777 990.00	38 125 010.00
Sakhisizwe	12 617 000.00	10 514 000.00	23 131 000.00	7 633 230.00	15 497 770.00
	162 742 000.00	135 618 000.00	298 360 000.00	98 458 800.00	199 901 200.00

Water Services Refurbishment Projects

Municipality	Project Name	2012/2013	2013/14
Inkwanca	Refurbishment of Sterkstroom Water Treatment Works	3 800 000.00	4 000 000.00
Sakhisizwe	Refurbishment of WTW in Cala	2 000 000.00	3 000 000.00
Engcobo	Construct a bulk line and reservoir in Nkobongo	3 200 000.00	3 000 000.00
Tsolwana	Tarkastad Augmentation of Water Schemes	1 000 000.00	
Grand Total		10 000 000.00	10 000 000.00

MUNICIPAL WATER INFRASTRUCTURE GRANT

CAPITAL BUDGET 2013/14-2015/16

Project Number	Project Name	PROG	13/14	14/15	15/16
EMALAHLENI	Cluster 1 Water backlog	MWIG	R 2 500 000.00	R 7 500 000.00	R 12 000 000.00
	Cluster 2 Water Backlog	MWIG	R 8 500 000.00	R 10 000 000.00	R 14 500 000.00
TOTAL EMALAHLENI			R 11 000 000.00	R 7 500 000.00	R 26 500 000.00
SAKHISIZWE	Cluster 4 Water Backlog	MWIG	R 3 500 000.00	R 7 000 000.00	R 3 000 000.00
	Elliot: Polar Park Water Services	MWIG	R 4 000 000.00	R 5 500 000.00	R 10 500 000.00
TOTAL SAKHISIZWE			R 7 500 000.00	R 12 500 000.00	R 13 500 000.00
INTSIKA YETHU					

RURAL ROAD ASSET MANAGEMENT PROJECT

PROGRAMME	Project Name	2013/14	2014/15	2015/16
DEPERTMENT OF ROADS AND TRANSPORT	Road Asset Management	2 589 000.00	2 980 000.00	3 060 000.00
		2 589 000.00	2 980 000.00	3 060 000.00

EPWP PROJECT

Project Name	Department	2013/14
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Internship	Technical services	1 000 000.00
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Total		8 445 000.00

Programme : Accelerated Community Infrastructure Programme

PROGRAMME	Project Name	2013/2014
Upgrading of Sterkstroom Waste Water Treatment	Upgrading of Sterkstroom Waste Water Treatment	3 000 000.00
	Water Conservation and Demand Management	4 200 000.00
		7 200 000.00

WSP BUDGET

Municipality	2013/14	2014/15	2015/16	TOTAL
Emalahleni LM	23 700 740.80	26 070 814.88	28 677 896.37	78 449 452.05
Engcobo LM	26 430 588.80	29 073 647.68	31 981 012.45	87 485 248.93
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Lukhanji LM	35 867 725.30	39 454 497.83	43 399 947.61	118 722 170.74
Sakhisizwe LM	13 780 720.80	15 158 792.88	16 674 672.17	45 614 185.85
Tsolwana LM	7 114 703.20	7 826 173.52	8 608 790.87	23 549 667.59
	158 273 519.80	174 100871.78	191 510 958.96	523 885 350.54

MUNICIPALITY	WATER	SANITATION	TOTAL	WSA PORTION	WSP PORTION
Inxuba Yethemba	11 549 000.00	9 624 000.00	21 173 000.00	6 987 090.00	14 185 910.00
Tsolwana	7 645 000.00	6 371 000.00	14 016 000.00	4 625 280.00	9 390 720.00
Inkwanca	4 667 000.00	3 889 000.00	8 556 000.00	2 823 480.00	5 732 520.00
Lukhanji	34 902 000.00	29 085 000.00	63 987 000.00	21 115 710.00	42 871 290.00
Intsika Yethu	33 980 000.00	28 316 000.00	62 296 000.00	20 557 680.00	41 738 320.00
Emalahleni	26 344 000.00	21 954 000.00	48 298 000.00	15 938 340.00	32 359 660.00
Engcobo	31 038 000.00	25 865 000.00	56 903 000.00	18 777 990.00	38 125 010.00
Sakhisizwe	12 617 000.00	10 514 000.00	23 131 000.00	7 633 230.00	15 497 770.00
	162 742 000.00	135 618000.00	298 360 000.00	98 458 800.00	199 901 200.00

COMMITMENTS FROM GOVT DEPTS AND PARASTATALS & PROJECTS 2013/14 FINANCIAL YEAR

As part of their plans to be implemented in the 2013/2014 financial year, government departments and other state led entities have presented the following projects/programmes, as tabulated hereon below, as those to be implemented within the Chris Hani District jurisdiction over this financial year:

Table 3.1: Department of Safety and Liaison

Programme / Project	LM/Ward	Budget	Time frame	
Community Police Forum Training Focus is in the following clusters	<ul style="list-style-type: none"> • Queenstown • Whittlesea • Cradock • cofimbaba 	R 100 000	Sept 2013- March 2014	
Community Safety Forum (CSF) Roll out in the District	<ul style="list-style-type: none"> • LUKHANJI • INXUBA YETHEMBA • EMALAHLENI • INTSIKA YETHU 	R20 000	April 2013- March 2014	
Support to street/village committees	<ul style="list-style-type: none"> • Lukhanji- Linge • Intsika Yethu- Tsomo & Cofimvaba 	R70 000	April 2013- March 2014	
Fund the CPF crime prevention project	All policing clusters within CHDM	R10 000 per policing cluster	April 2013- March 2014	
Convene Service Delivery Accountability engagements in identified police stations	<ul style="list-style-type: none"> • Emalahleni – Bolotwa& Lady Frere • Lukhanji- Queenstown, 	R160 000	April 2013- March 2014	

	Glen Grey, Ezibeleni • Intsika Yethu- Cofimvaba, Tsomo			
Educational campaign on issues of crime prevention with youth	• Criminal Justice departments • Municipality	R215 000	April 2013- March 2014	

Table 3.2: Eastern Cape Development Cooperation, Business and Marketing (ECDC)

Programme / Project	LM/WARD	BUDGET	TIME FRAME	
Agro processing	Lukhanji w/sea	R2 500 000.00		
Cheese Factory / Dairy production	Emalahleni /Dodrecht	R1 500 000.00		
Mining / Quarry	Emalahleni Lady frère Ward 7	R13 500 000.00		
Renewal energy ,primary Agric and manufacturing	Sakhisizwe , Ward 9	R15 000 000.00		
Primary agric , soya bean	Ngcobo , various wards	R7 000 000.00		

crop production				
Lukhanji Abbottor	Lukhanji LM	R12 000 000 00		
Charcoal production	Ngcobo ward 6	R 1 500 000.00		

Table 3.3: Department of Human Settelements

<u>Project / programme</u>	<u>LM/WARD</u>	<u>Units</u>	<u>Total Budget</u>	<u>Approved</u>	<u>Time frame</u>
Dordrecht - 2000	Emalahleni Local Municipality	2 000	R 152 067 000		
Engcobo - 952	Engcobo Local Municipality	952	R 43 292 827		
Moteno 907	Inkwanca Local Municipality	907	R 69 869 384		
Ezibeleni 1421	Lukanji Local Municipality	1 226	R 107 964 028		
Indwe 500	Emalahleni Local Municipality	530	R 40 268 075		
Ladyfrere 715	Emalahleni Local Municipality	715	R 15 444 090		
Sterkstroom 1214	Inkwanca Local Municipality	1 214	R 93 518 669		
Intsika Yethu 117	Intsika Yethu Local Municipality	117	R 8 889 367		
Cradock 2700	Inxuba Yethemba Local Municipality	2 700	R 207 990 450		
Middelburg 1628	Inxuba Yethemba Local Municipality	1 628	R 125 410 538		
Ilinge 405 (Reconciliation &Retention)	Inxuba Yethemba Local Municipality	405	R 30 770 888		
Imvani 145	Lukanji Local Municipality	145	R 11 169 857		

Hofmeyer 301	Tsolwana Local Municipality	301	R 23 836 066	
Tarkastad 1671	Tsolwana Local Municipality	1 267	R 100 333 210	
Thornhill 1250	Tsolwana Local Municipality	1 250	R 98 986 987	
Cala 420	Sakhisizwe Local Municipality	420	R 31 910 550	
Cala 301	Sakhisizwe Local Municipality	301	R 22 869 228	
Elliot 302	Sakhisizwe Local Municipality	302	R 22 945 205	
Whittlesea 754	Lukanji Local Municipality	754	R 57 287 035	
PRE 94 RECTIFICATION		1 012	R 77 957 902	
Ilinge 1012 Rectification	Lukanji Local Municipality	1 012	R 77 957 902	
PROJECTS FOR TRANSFERS		21 195	R 769 415 887	
Dordrecht - 1000	Emalahleni Local Municipality	1 000	R 17 515 210	
Lady Frere 564	Emalahleni Local Municipality	564	R 38 958 644	
Dordrecht - 1000	Emalahleni Local Municipality	1 000	R 25 126 130	
Molteno 800	Inkwanca Local Municipality	800	R 16 996 341	
Sterkstroom - 493 (Transfers)	Inkwanca Local Municipality	493	R 8 206 095	
Indwe 513	Emalahleni Local Municipality	513	R 13 205 417	
Indwe 500	Emalahleni Local Municipality	500	R 18 486 810	
Whittlesea - Ensam 247	Lukanji Local Municipality	247	R 7 443 063	
Whittlesea - McBride Village 678	Lukanji Local Municipality	678	R 20 754	
Whittlesea - Merino Walk 274	Lukanji Local Municipality	274	R 8 363 541	

Whittlesea - Poplar Grove 308	Lukanji Local Municipality	308	R 10 562 366	
Whittlesea - Who Can Tell 708	Lukanji Local Municipality	708	R 21 755 194	
Bothashoek 93	Lukanji Local Municipality	93	R 2 901 301	
Lady Frere 700	Emalahleni Local Municipality	700	R 35 096 051	
Engcobo Consolidation 952	Engcobo Local Municipality	952	R 23 597 859	
Ilinge phase 2 1156	Lukanji Local Municipality	1 156	R 33 040 402	
Middleburg 1628	Inxuba Yethemba Local Municipality	1 628	R 1 775 316	
Thambo Village 990	Lukanji Local Municipality	990	R 31 835 335	
Cala Ext 13 & 14 1545	Sakhisizwe Local Municipality	1 545	R 92 460 597	
Cala Ext 15 1070	Sakhisizwe Local Municipality	1 070	R 67 787 258	
Elliot 800	Sakhisizwe Local Municipality	800	R 93 986 548	
Hofmeyer Twinsville Youth 500	Tsolwana Local Municipality	500	R 35 597 740	
Hofmeyer SC Contractors 500 (transfers)	Tsolwana Local Municipality	500	R 15 305 925	
Tarkastad 671	Tsolwana Local Municipality	671	R 30 744 016	
Tarkastad 1000	Tsolwana Local Municipality	1 000	R 47 197 297	
Molteno Dennekrui 97	Tsolwana Local Municipality	97	R 2 829 190	
Cradock Michauldal 1000	Inxuba Yethemba Local Municipality	1 000	R 24 290 000	
Middleburg 793 (transfers)	Inxuba Yethemba Local Municipality	793	R 13 681 250	
PROJECTS FOR PLANNING & SERVICES		17 070	R 261 422 970	
Dordrecht - Sinako	Emalahleni Local Municipality	289	R 1 158 211	

Zwelethemba 289				
Cofimvaba - Enyanisweni 431	Intsika Yethu Local Municipality	431	R 12 986 779	
Cofimvaba - Joe Slovo 608	Intsika Yethu Local Municipality	608	R 18 320 797	
Tsomo Ext 2 (263)	Intsika Yethu Local Municipality	263	R 600 800	
Lukhanji 200	Lukanji Local Municipality	200	R 11 141 200	
Sterkstroom Masakhane 164	Inkwanca Local Municipality	164	R 0	
Engcobo xt 11 - 1854	Engcobo Local Municipality	1 854	R 51 690 000	
Tarkastad 61 (Middle income)	Tsolwana Local Municipality	61	R 1 647 610	
Queenstown - Braakloof 281	Lukanji Local Municipality	281	R 25 200 119	
Hofmeyer Twinsville Youth 500	Tsolwana Local Municipality	500	R 15 050 000	
Tarkastad - Mitford 700	Tsolwana Local Municipality	700	R 18 144 246	
Rocklands/Bacclesfarm	Tsolwana Local Municipality	688	R 16 485 375	
Tarkastad - Ikhwezi 512	Tsolwana Local Municipality	512	R 14 978 310	
Springroove /Thembaletu 535	Tsolwana Local Municipality	535	R 15 482 012	
Middleburg Lusaka 595	Inxuba Yethemba Local Municipality	595	R 13 338 573	
Elliot Old Location - 1000	Sakhisizwe Local Municipality	1 000	R 6 009 000	
Quality Coffins 18	Lukanji Local Municipality	18	R 1 661 889	
New Rathwick - 3000	Lukanji Local Municipality	3 000	R 6 600 000	
Zola 225	Lukanji Local Municipality	225	R 5 043 998	
Xuma 126	Lukanji Local Municipality	126	R 2 824 639	
Toisekraal 364	Lukanji Local Municipality	364	R 8 160 068	
Meadrose 493	Inxuba Yethemba Local Municipality	493	R 1 904 952	

Tarkastad 41	Tsolwana Local Municipality	800	R 0	
Barcelona1000	Tsolwana Local Municipality	1 000	R 3 864 000	
Mortimer and Fish River 60	Inxuba Yethemba Local Municipality	60	R 231 840	
KwaNonzame 1000	Inxuba Yethemba Local Municipality	1 000	R 3 864 000	
Polar Park 143	Lukanji Local Municipality	143	R 552 552	
Indwe West Gateway 160	Emalahleni Local Municipality	160	R 618 000	
Sada Wooden / Zinc 1000	Lukanji Local Municipality	1 000	R 3 864 000	
PROJECTS FOR CONSTRUCTION OF HOUSES		5 389	R 191 442 170	
Mavuya phase1&2 462	Emalahleni Local Municipality	462	R 39 500 000	
Toisekraal 364	Lukanji Local Municipality	364	R 25 404 670	
Xuma 126	Lukanji Local Municipality	126	R 0	
Molteno Airstrip 1127	Inkwanca Local Municipality	1 127	R 36 000 000	
Quality Coffins 18	Lukanji Local Municipality	18	R 1 661 889	
Lukhanji 200	Lukanji Local Municipality	200	R 15 200 000	
Middleburg 595	Inxuba Yethemba Local Municipality	595	R 13 338 573	
Dordrecht - Sinako Zwelethemba 289	Emalahleni Local Municipality	289	R 1 158 211	
Cofimvaba - Enyanisweni 431	Intsika Yethu Local Municipality	431	R 12 986 779	
Cofimvaba - Joe Slovo 608	Intsika Yethu Local Municipality	608	R 18 320 797	
Tsomo Ext 2 (263)	Intsika Yethu Local Municipality	263	R 0	
Cala Elliot 514 - Ext 13&14-Top	Sakhisizwe Local Municipality	200	R 0	

Structures				
Cala Elliot 514 - Ext 15-Top Structures	Sakhisizwe Local Municipality	161	R 0	
Cala Elliot 514- Elliot 800 - Top Structures	Intsika Yethu Local Municipality	11	R 0	
Tarkastad 61 (Middle income)	Tsolwana Local Municipality	61	R 1 647 610	
Queenstown - Nomzamo 337	Lukanji Local Municipality	337	R 20 183 065	
Molteno Nomonde 136	Inkwanca Local Municipality	136	R 6 040 576	
EMERGENCY PROJECT		300	R 32 000 000	
CHRIS HANI EMERGENCY UNITS 300	Intsika Yethu Local Municipality	300	32 000 000	
RURAL PROJECTS FOR CONSTRUCTION OF HOUSES		10 943	R 8 709 495	
Lubisi 1000	Intsika Yethu Local Municipality	1000	R 4 500 000	
Zwartwater 1000	Emalahleni Local Municipality	1 000	R 449 973	
Debarha 706	Engcobo Local Municipality	706	R 449 973	
Vuyisile Mini 1000	Intsika Yethu Local Municipality	1000	R 449 973	
Chris Hani Heritage 1000	Intsika Yethu Local Municipality	1000	R 449 973	
Cala Ward 2 (2693)	Sakhisizwe Local Municipality	2 693	1 211 777	
Cala Ward 4 (2662)	Sakhisizwe Local Municipality	2 662	1 197 826	
Ntsongeni 130 rural	Intsika Yethu Local Municipality	130	R 0	
Lesseyton 752 rural	Lukanji Local Municipality	752	R 0	
RURAL PROJECTS FOR		18 763	R 22 571 223	

PLANNING				
Zwartwater 1000	Emalahleni Local Municipality	1000	R 449 973	
Debarha 706	Engcobo Local Municipality	706	R 449 973	
Vuyisile Mini 1000	Intsika Yethu Local Municipality	1000	R 449 973	
Chris Hani Heritage 1000	Intsika Yethu Local Municipality	1000	R 449 973	
Cala Ward 2 (2693)	Sakhisizwe Local Municipality	2 693	R 1 211 777	
Cala Ward 4 (2662)	Sakhisizwe Local Municipality	2 662	R 1 197 826	
Rosemead 220 Rural	Inxuba Yethemba Local Municipality	220	R 850 080	
Ntsongeni 130 rural	Intsika Yethu Local Municipality	130	R 502 320	
Mntuntloni 1500 rural	Engcobo Local Municipality	1500	R 5 796 000	
Lesseyton 752 rural	Lukanji Local Municipality	752	R 2 905 728	
Inkwenkwezi 300 rural	Engcobo Local Municipality	300	R 1 159 200	
Nkondlo500 rural	Engcobo Local Municipality	500	R 1 932 000	
Goboti 300 rural	Engcobo Local Municipality	300	R 1 159 200	
Zola Village700	Lukanji Local Municipality	700	R 0	
Thornhill village 1500	Tsolwana Local Municipality	1500	R 0	
Rocklands village 200	Tsolwana Local Municipality	200	R 0	
Baccles's Farm village 300	Tsolwana Local Municipality	300	R 0	
Tendergate village 1000	Tsolwana Local Municipality	1000	R 0	
Khayaletu village100	Tsolwana Local Municipality	100	R 0	
Thembaletu village 100	Tsolwana Local Municipality	100	R 0	
Springroove village 200	Tsolwana Local Municipality	200	R 0	

Kwezi village 200	Tsolwana Local Municipality	200	R 0	
All Saints 700 rural	Engcobo Local Municipality	700	R 2 704 800	
Cefane Hook 350 rural	Engcobo Local Municipality	350	R 1 352 400	
Phakamisa village300	Tsolwana Local Municipality	300	R 0	
Mitford Village 350	Tsolwana Local Municipality	350	R 0	
	<u>TOTAL</u>	<u>91 806</u>	<u>R 2 628 343 101</u>	

Table 3.3: Department of Rural Development & Land Reform

ACTIVE PROJECTS: CHDM 2013							
LM	Project Name	Property Description	Hectares	PRICE	District Office	STATUS	OFFICER
Sakhisizwe	Mielieplap	PORTION 1 OF THE FARM NO 254	2171.0542	R 8 900 000.00	Chris Hani	Re submit to NLACC	Maqetuka
Emalahleni	Lot 32	Kelani Lot 32	200.1173	R 1 000 586.50	Chris Hani	Owner accepted offer, ready for NLACC	Maswana
Insika Yethu	Rocky Nooks	Farm Keilands No, 93 and Farm Rockt Nooks No.1	1396.0973	R 1 770 000.00	Chris Hani	Conveyancing, there is a problem with the title deed, it has to go to High Court, Advocate got heart attack	Paul
Sakhisizwe	Tolkop	FARM KNOWN AS TOLKOP NO.386	492.0406	R 1 300 000.00	Chris Hani	At conveyancing	Welemva
PLAS	Heartherton	Farem No 359,ptn 0, rmn extent	38.0529	R 2 750 000.00	Chris Hani	Waiting for valuation	Welemva
Lukhanji	Peace Farm	REMAINDER OF THE FARM PEACE NO 446	330.6203	R 31 000 000.00	Chris Hani	waiting to do second valuation	Paul
Lukhanji	Farm Maidenhead	PORTION 85 (MEAIDENHEAD FARM)	5.5113	sold privately	Chris Hani	Waiting for DSC Land acquisition	Malindi

Emalahleni	Bothashoek	Remainder of portion 4 of portion 1	2613.3200	R 10 800 000.00	Chris Hani	Valuation received & send to LAWA	Matoti
Sakhisizwe	Zachtevallei	ZACHTE VALEI LOT 48	151.3849	R 350 000.00		Valuation received & send to LAWA	Paul
PLAS	Rietfontein				Chris Hani	On hold	Welemva
PLAS	Straykloof	portion 1(Stry kloof onder) of the farm Spraay Kloof farm no. 49	1292, 5153	R 4 200 000.00	Chris Hani	To conduct another valuation	Paul
Tsolwana	Varsvlei	16 Ptn of ptn 4 of Farm Varche Valley No.62, ptn 4 of the farm no.59, ptn 14 (ptn of ptn 4) varsche valley no.62, ptn 15 (ptn of ptn 1) prn o3 of farm no.59	1086.7600	R 2 700 000.00	Chris Hani	Awaiting response from the seller on the offer made by Dept	Welemva
Tsolwana	Goedegeedagt	PORTION15,18, 19 OF FARM (DE RUST) NO 47	1372.0000	R 5 484 000.00	Chris Hani	Waiting for Valuation	Malindi
Emalahleni	Nooidgedacht	NOOITGEDACHT FARM	680.0000	R 2 900 000.00	Chris Hani	to be submitted to PTC	Welemva
Sakhisizwe	Ardtonsch	REMAINDER OF ARDTONISCH FARM no 1116	427.0000	R 200 000.00	Chris Hani	to be submitted to NLACC	Welemva
Inxuba Ye Themba	Meadows	Rmn of the farm Coetzenburg no.135	680.5871	R 16 000 000.00	Chris Hani	Submitted to LAWA	Paul
Emalahleni	Washington	Washington farm no.212,213	1874.4548	R 15 000 000.00	Chris Hani	Submitted to LAWA	Paul
Inxuba Ye Themba	Glendaurail	No 973	640.9478	R 1 800 000.00	Chris Hani	To be submitted to PTC on 30/08/12	Matoti
Sakhisizwe	Berg & Trust Farm		1219.2400	Determined by Valuation	Chris Hani	Submitted to LAWA	Paul
Inxuba Ye Themba	Van staden farm	Portion 68 of Van Staden farm no 527	321.9048	R 3 600 000.00	Chris Hani	To conduct valuation pending the moratorium on valuations	Paul
Sakhisizwe	Keppoch Farm	Portion No 1 of farm Keppoch No 113	505.5143	R 1 550 000.00	Chris Hani	To conduct valuation pending the moratorium on valuations	Mchenge
Sakhisizwe	Esikhobeni No 1155	Remainder of Esikhobeni No 1155 & Remainder farm Gierigaar Kasteel No 1156	685.4565	R 1 200 000.00	Chris Hani	approved by NLACC in November 2012. Waiting for Deed of sale	Malindi

Sakhisizwe	Ballard	Farm Ballard No. 1114, in the division of Elliot	10	R 200 000.00	Chris Hani	Waiting for PTC	Matoti
Lukhanji	Roydon		1200	R 42 600 000.00	Chris Hani	Waiting for LAWA	Matoti
PLAS	Kincardene		723		Chris Hani	Design	Paul
Inkwanca	Ougood		349	based on valuation	Chris Hani	Design	Matoti
Emalahleni	Damplaas	The farm the rast no.804,610,1164,806,809,802	288.5483	R 2 520 000.00	Chris Hani	Design	Malindi
Inxuba Ye Themba	Hansimara		879.1484	R 6 285 000.00	Chris Hani	Design	Mchenge
Inxuba Ye Themba	Eastwick		59.4619	R 6 500 000.00	Chris Hani	Design	Mchenge
Inxuba Ye Themba	Waterkloof	Farm No. 79 Portion 9, in the division of Middleburg	83.7312	R 2 500 000.00	Chris Hani	Design	Mchenge
Inxuba Ye Themba	Farm no 123	Farm No 123, Portion 0 (remaining extent	44.6493	R 2 500 000.00	Chris Hani	Design	Mchenge
Inxuba Ye Themba	Hayfields		335.8573	R 14 000 000.00	Chris Hani	Waiting for LAWA	Maqetuka
Lukhanji	Narrowpoint		525.124	R 3 600 000.00	Chris Hani	Design	Maqetuka
Lukhanji	Harrison	Harrison Farm 395 in the division of Queenstown	450.9284	R 7 200 000.00	Chris Hani	Design	Maqetuka
Emalahleni	Borvabost Farm	Borvabost Farm	207.8503	R 1 900 000.00	Chris Hani	Design	Welemva
Emalahleni	Farm 252	Farm 253	4.4995	R 750 000.00	Chris Hani	Design	Welemva
Inkwanca	Krantzkloof		1814.991	R 8 000 000.00	Chris Hani	Design	Maqetuka

Department of Rural Development and Agrarian Reform

Project Name	District	Municipality	Project Description	CASP Budget Allocation 2013/14	Available Budget at 5 June	Priority (1-12)	Re-prioritisation Category (see category worksheet)	Re-prioritised - Essential Budget (R'000's)
Xhashimba abbatoir	Chris Hani	Lukanji	Abbatoir	9 000	R14 000	4	Roll-over commitments	14 000
Masimanyane	Chris Hani	NGC OBO	Fencing	900	R9 000	7	Multi-year project ongoing	1 000
Silo Development	Chris Hani		Silo Rehabilitation: Qamata	3 200	R3 169	8	Completion of 12/13 project	3 600

It should be borne in mind however that this list is not exhaustive as some departments and other state led enterprises were still in the process of finalising their project lists for the 2013/2014 financial year.

(B) INTERNALLY FUNDED PROJECTS 2013-2014 FINANCIAL YEAR

These are to be funded through the Equitable share budget.

1. LOCAL ECONOMIC DEVELOPMENT & DEVELOPMENT PLANNING PROJECTS FOR 2013/14

Crop Production, Irrigation Schemes & Agro-processing	13 200 000.00
Livestock Improvement Programme & Agro-processing	10 200 000.00
Small Town Revitalisation	7 000 000.00
Co-operative development	3 000 000.00
SMME & Small Industries Development Programme (incl. Intsika Yethu IEC)	6 700 000.00
LED Support	1 000 000.00
Liberation Heritage Route Programme & Chris Hani Month	9 000 000.00
Tourism development	4 000 000.00
Forestry development	2 000 000.00
Planning	1 000 000.00
Departmental sector Plans	1 200 000.00
Construction Unit	500 000.00
Pav. and Beautification (Inxuba Y, Tsolwana, Inkwanca, Lukhanji, Emalahleni & Sakh)	10 500 000.00

2. HEALTH AND COMMUNITY SERVICES PROGRAMMES FOR 2013-14

- Sustainability Commons Project (School Greening Project) R6m
- Air Quality Unit R200 000,00
- Development of AQMP (air quality management plan) R500 000,00
- Climate change strategy R500 000,00
- Health Education Unit R150 000,00
- Environmental Programmes (MHS/EM) R1m
- Water Quality Monitoring Programme R1m
- Sanitation Resource centre R800 000,00
- Communication System R5m
- HIV and AIDS programmes R 2 050 000

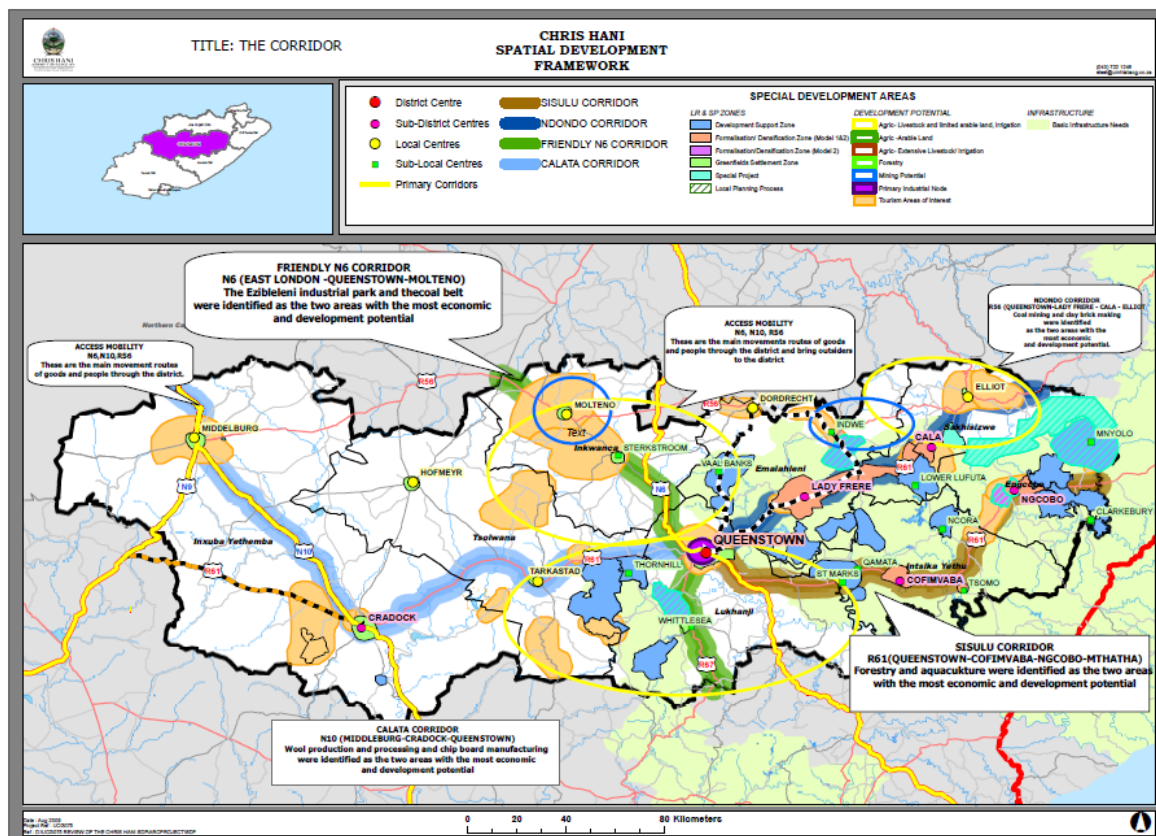
3. CORPORATE SERVICES DIRECTORATE PROGRAMMES

- Policy Debelopment R400.000
- PMS Cascading R900.000
- Implementation of Learnerships R 1 M
- Implementation of Minimum Competencies R750.000
- Attraction and Retention Strategy R1 M
- Training and Development R850.000,
- Implementation of work Study R900.00
- Implementation of Employment Plan R200.000
- Employee Wellnes Programmes R2 M
- ICT Programmes R2 M
- Legal and Admin Programmes R4 M

CHAPTER 4

CHDM SPATIAL DEVELOPMENT FRAMEWORK ANALYSIS

SPATIAL DEVELOPMENT FRAMEWORK



In accordance with the legislation requirements that are governing municipal planning, Chris Hani District municipality has embarked in a minor review of its District Spatial Development Framework of 2013, this is due to the Census conducted in 2011 and had to adjust demographics so that they are relevant and aligned to IDP. The review is seen to consolidate and extend significantly the extensive review that was undertaken in 2011 as part of the Integrated Development Planning (IDP) process in 2013/13.

The district SDF spatially represents the developmental direction and approach of the institution that was adopted through its Regional Economic Development Strategy (REDS) that identified the use of corridors to align development initiatives within the district. This approach further required the identification of developmental nodes and developing a hierarchy category based on their functions.

These nodes were distinguished.

Due to the nature of the district, this SDF acts as framework guide for development approaches for local municipalities within the district. It further provides detailed study of the key development centres, categorising them into District Centres, Sub- District Centres, Local Centres and Sub-local Centres.

Description

The Chris Hani District Municipality is central to the Eastern Cape Province. It lies south of the Ukhahlamba District Municipality. The Chris Hani DM is flanked by the Cadadu District Municipality to the southwest, the Amathole District Municipality to the south and southeast and the OR Tambo district municipality to the east.

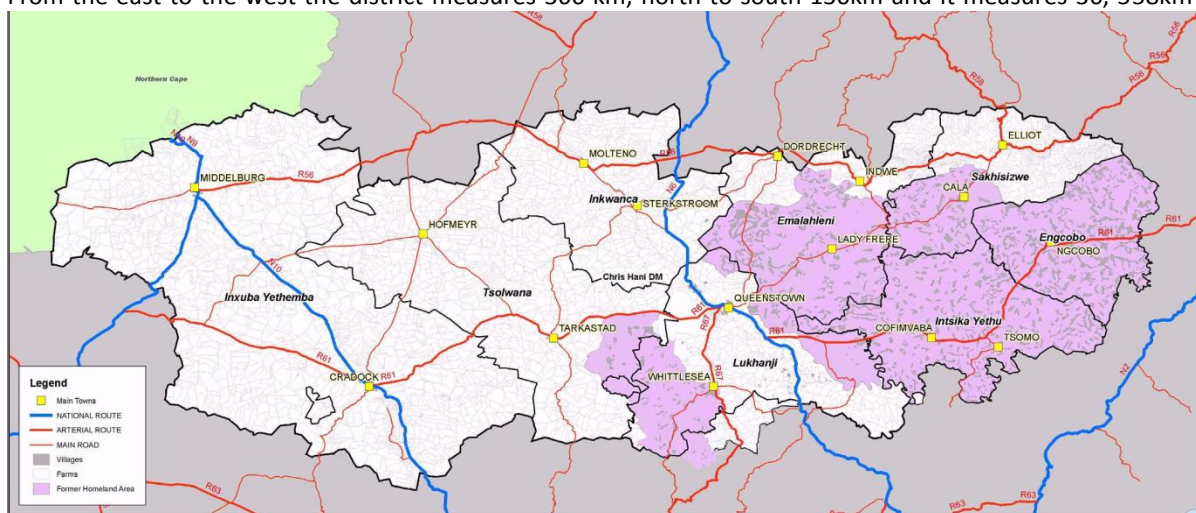
From the east to the west the district measures 366km, north to south 130km and it measures 36,756km² in extent.

It is divided into eight Local Municipalities (LM):

These include;

Municipality	Area in square km	Wards
EC 131 Inxuba Yethemba	11591	9
EC 132 Tsolwana	6024	5
EC 133 Inkwanca	3584	0
EC 134 Lukhanji	4259	27
EC135 Instika Yethu	3041	23
EC 136Emalahleni	3550	16
EC137Engcobo	2258	16
EC 138 Sakhisizwe	2250	7

From the east to the west the district measures 366 km, north to south 130km and it measures 36, 558km² in extent.



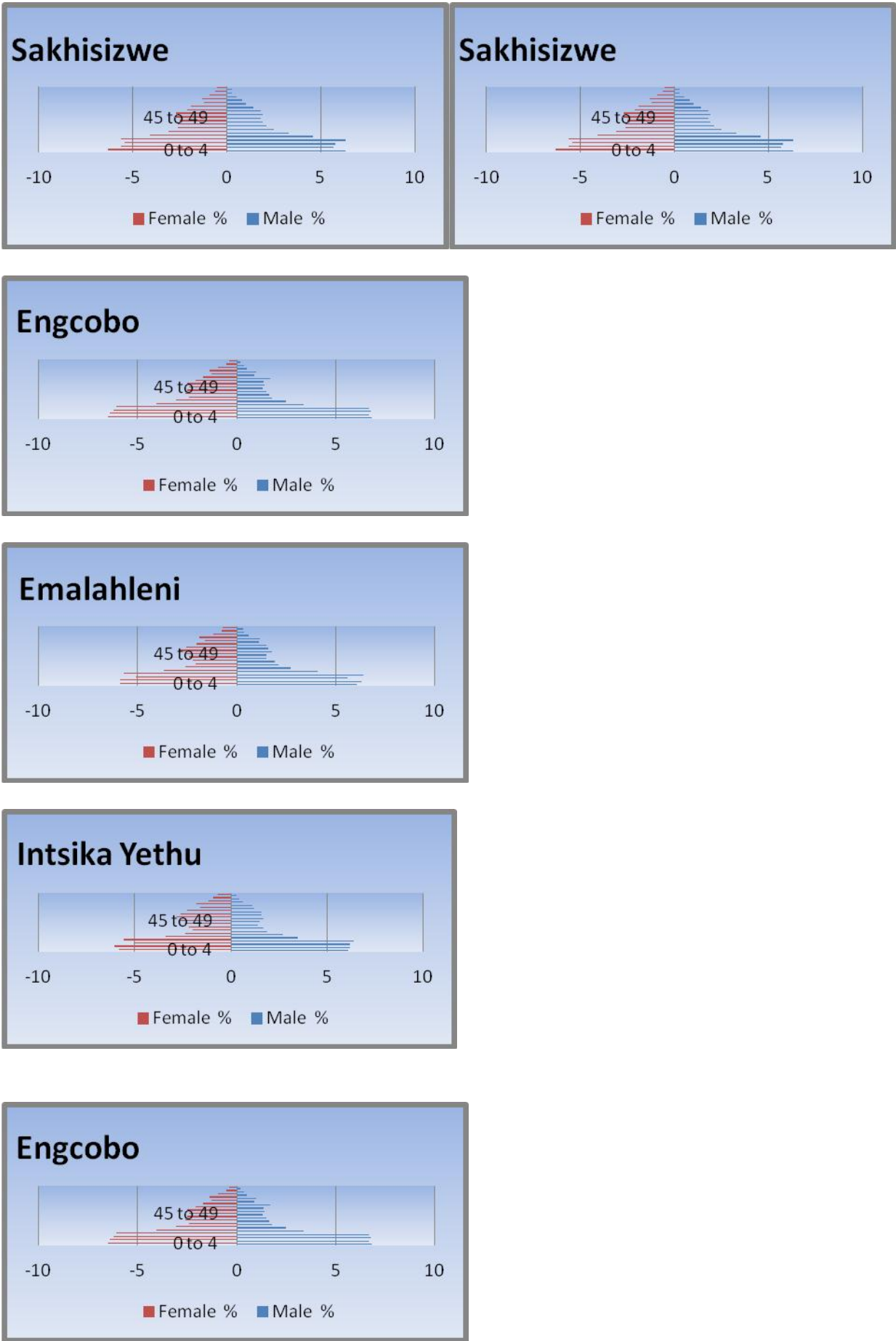
The Chris Hani District is comprised of three historically distinct areas, the result of which is seen in the spatial development of the district. The former Ciskei – made up of Hewu and Glen Grey magisterial district – and the former Transkei – which includes primarily the districts of Ngcobo, Cala, Cofimvaba, Tsomo and Lady Frere magisterial districts –are characterised by significant underdevelopment and high level of poverty. This primarily due to historical policies which saw such areas as providing migrant labour to the former Republic of South Africa, while ensuring the dependents remain settled within the homelands.

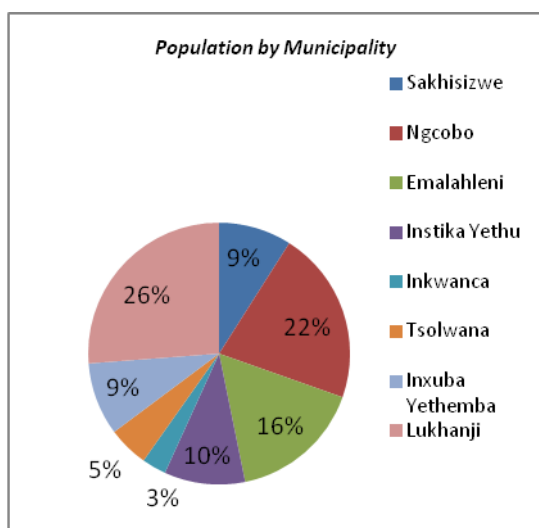
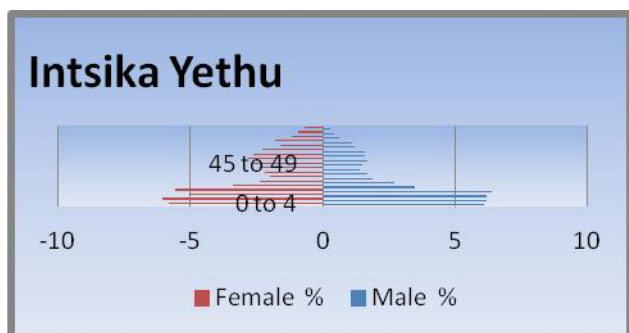
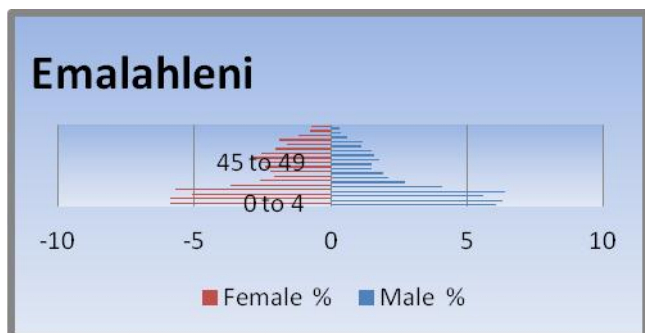
The balance of the Chris Hani District Municipality area is made up of former RSA magisterial districts, which were administered under the Stormberg and Midlands Regional Services Councils. These areas are generally characterised by a higher level of services and comparatively more affluent population.

Challenges to urban planning

1. Migration

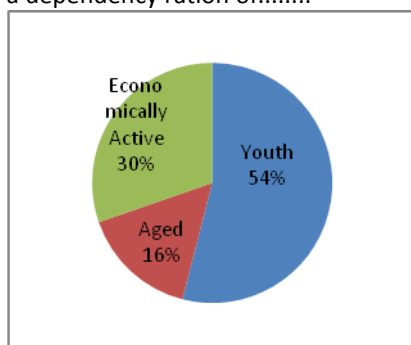
There is evidence of both migrations between the District and Major Metropolitan centres and within the District itself.





Age distribution

The Chris Hani District shows a significant proportion of youth dependency. About 54% of the population are younger than 24 years; 30% are between the ages of 25 and 54, and 16% of the population are older than 55 years. This result in a dependency ration of.....

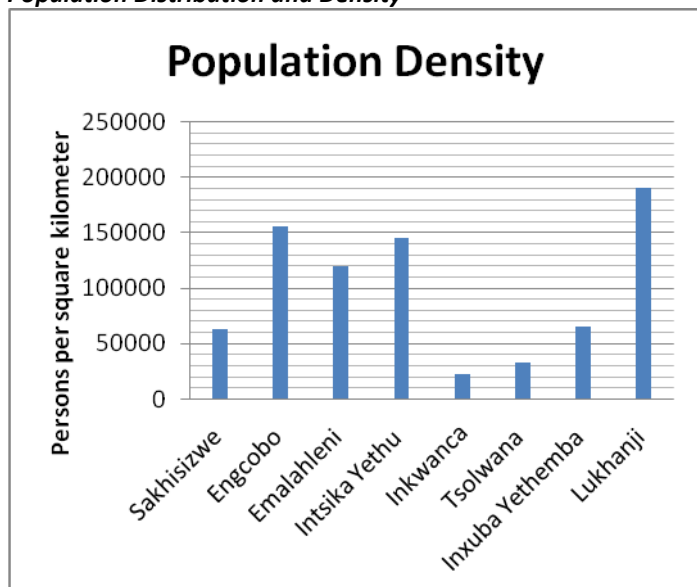


Gender Breakdown

Male and female numbers are almost equal in number from ages 20 – 24. However from that age onwards there is a definite decline in male numbers versus that of their female counterparts. This can be due to natural migration processes whereby the majority of migrants tend to be male. The ratio is 47% male to 53% female.

The migration of males to look for work in major metropolitan areas is evident by the fact that women head 58% of households in Chris Hani District Municipalities

Population Distribution and Density



The total population of Chris Hani DM is estimated to be 795 461 (Community Survey; 2011). The overall population density is around 21.73 persons per square kilometre. There are great disparities in the distribution of population across the district. Engcobo and Intsika Yethu, (part of the former Transkei) have about 60 people per square kilometre. On the other extreme, Inxuba Yethemba, Tsolwana and Inkwanca have around 4 persons per square kilometre. This is illustrated in the chart below.

According to the STATS SA 2011 Census the level of out-migration from the Eastern Cape is 23%. This is the highest in the country. This high rate of migration patterns is attributed to a combination of limited local economy, access to tertiary education and significant challenges in local services infrastructure and delivery. Refer to the figure below.

Social Grants

CHILD GRANTS

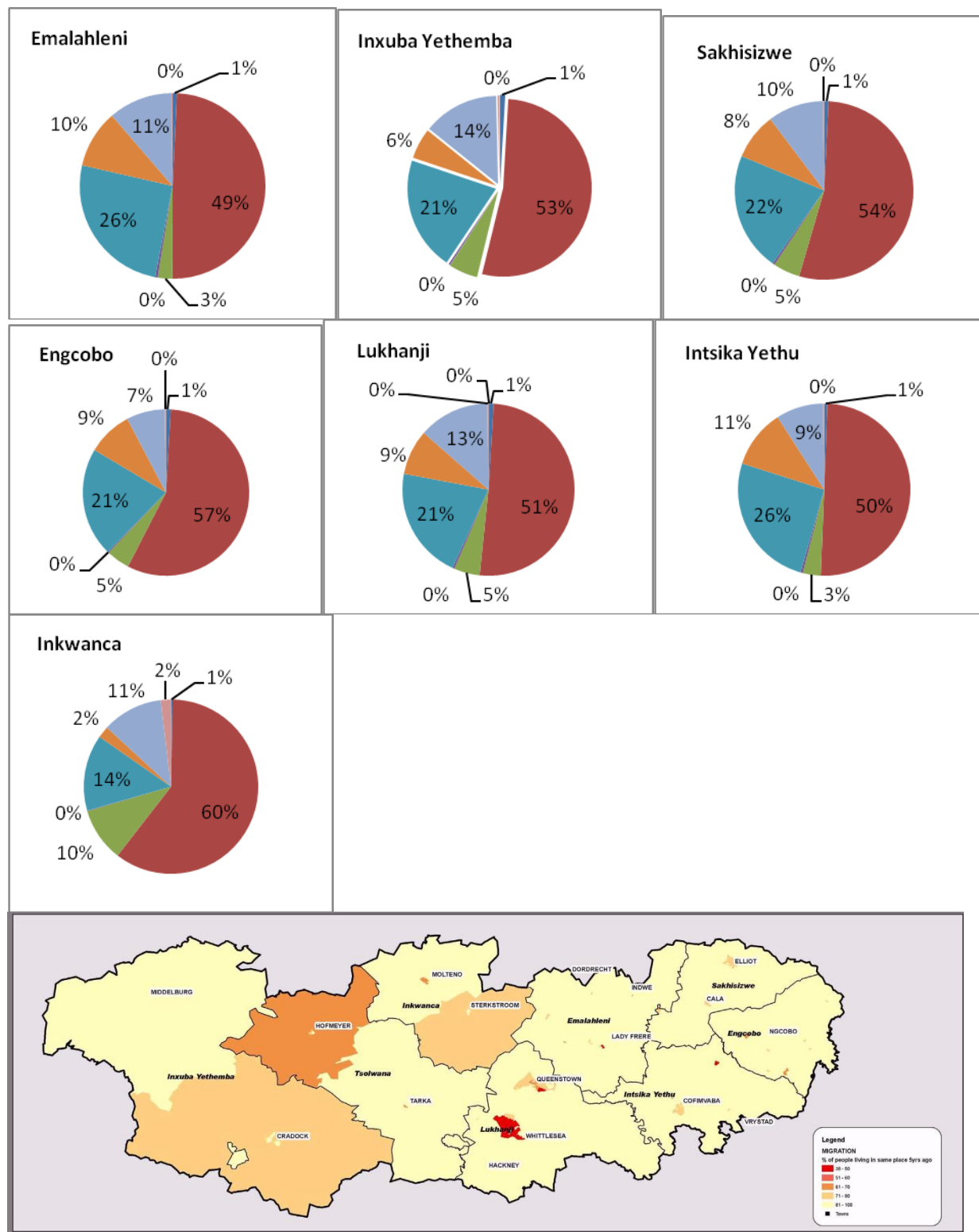
Foster Care				
Municipality	Number of Grants	Value Per Grant	Total Value	
Emalahleni	1010	R 680	R 686 800	
Inkwanca	110	R 680	R 74 800	
Inxuba Yethemba	1504	R 680	R 1 022 720	
Intsika Yethu	1654	R 680	R 1 124 720	
Engcobo	2187	R 680	R 1 487 160	
Sakhisizwe	1045	R 680	R 710 600	
Lukhanji	3038	R 680	R 2 065 840	
Total for Foster Care	10548		R 7 172 640	

Child Support			
Municipality	Number of Grants	Value per Grant	Total Value
Emalahleni	19847	R 240	R 4 769 760
Inkwanca	665	R 240	R 159 600
Inxuba Yethemba	24823	R 240	R 5 957 520
Instika Yethu	15079	R 240	R 3 618 960
Engcobo	27348	R 240	R 6 563 520
Sakhisizwe	11538	R 240	R 2 769 120
Lukhanji	31927	R 240	R 7 662 480
Total for Child Support	131227		R 31 500 960
Care Dependency			
Municipality	Number of Grants	Value per Grant	Total Value
Emalahleni	303	R 1 010	R 306 030
Inkwanca	3	R 1 010	R 3 030
Inxuba Yethemba	283	R 1 010	R 285 830
Instika Yethu	263	R 1 010	R 265 630
Engcobo	445	R 1 010	R 449 450
Sakhisizwe	171	R 1 010	R 172 710
Lukhanji	612	R 1 010	R 618 120
Total for Care Dependency	2080		R 2 100 800

ADULT GRANTS

Grant in Aid			
Municipality	Number of Grants	Value Per Grant	Total Value
Emalahleni	187	R 240	R 44 880
Inkwanca	1	R 240	R 240
Inxuba Yethemba	90	R 240	R 21 600
Instika Yethu	221	R 240	R 53 040
Engcobo	109	R 240	R 26 160
Sakhisizwe	87	R 240	R 20 880
Lukhanji	253	R 240	R 60 720
Total for Foster Care	948		R 227 520

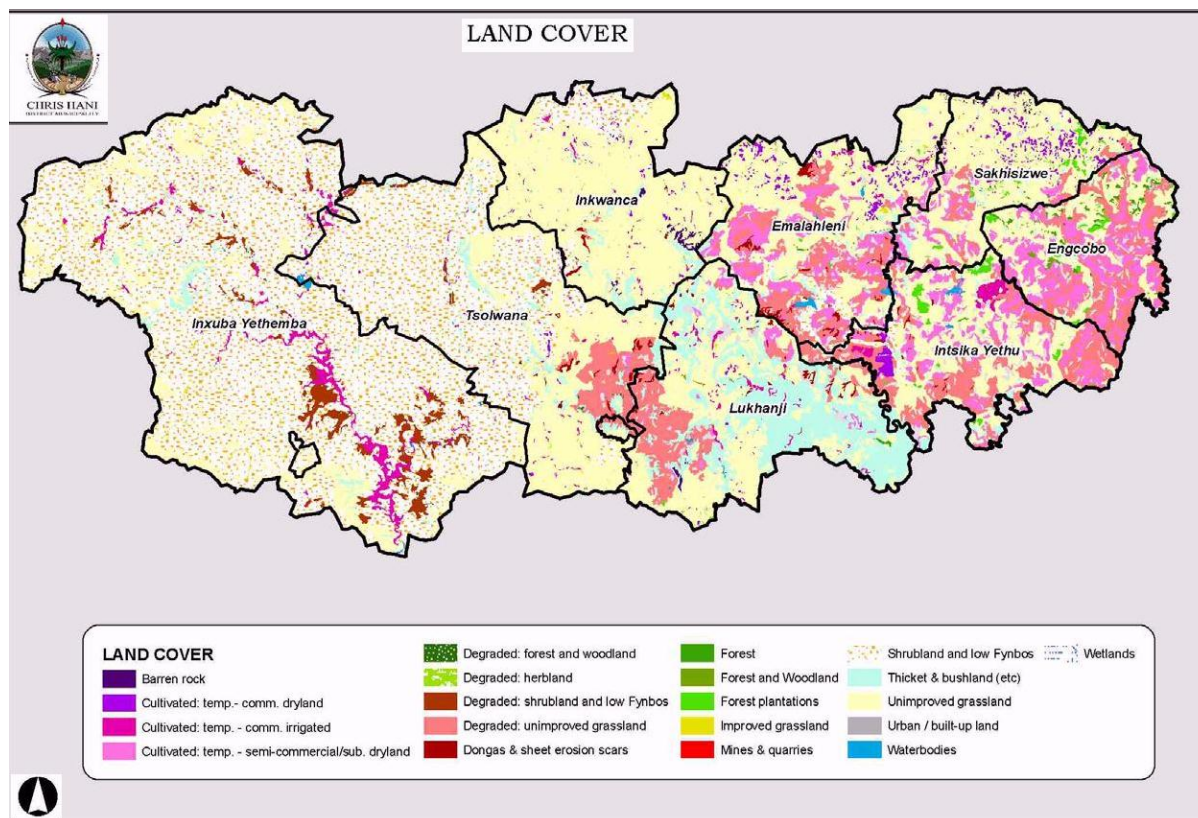
Old Age Grants			
Municipality	Number of Grants	Value Grant Per	Total Value
Emalahleni	10283	R 1 200	R 12 339 600
Inkwanca	156	R 1 200	R 187 200
Inxuba Yethemba	5902	R 1 200	R 7 082 400
Instika Yethu	12623	R 1 200	R 15 147 600
Engcobo	10232	R 1 200	R 12 278 400
Sakhisizwe	4614	R 1 200	R 5 536 800
Lukhanji	13274	R 1 200	R 15 928 800
Total for Foster Care	57084		R 68 500 800
Disability Grants			
Municipality	Number of Grants	Value Grant per	Total Value
Emalahleni	4564	R 1 200	R 5 476 800
Inkwanca	187	R 1 200	R 224 400
Inxuba Yethemba	4066	R 1 200	R 4 879 200
Instika Yethu	4478	R 1 200	R 5 373 600
Engcobo	3717	R 1 200	R 4 460 400
Sakhisizwe	2208	R 1 200	R 2 649 600
Lukhanji	8529	R 1 200	R 10 234 800
Total for Care Dependency	27749		R 33 298 800



Out- migration does not just occur outside the district, but also occurs from rural areas to the District's towns.

Land cover

The land cover pattern is largely determined by topographical and climatic factors. However past political engineering; current tenure arrangements and population densities have impacted on the type of land cover. The land classifications that dominate the Chris Hani DM are shrubland and low fynbos, covering 38% of the total area of the DM, followed by unimproved grassland (33%).



1. Urban Built Up Areas

Most of the towns are developing without an strategic direction; peri-urban areas have developed close to the town itself, which is functionally part of the town.

Within the overall urban structure of Chris Hani DM, the Central Business Districts of all towns are of great current and potential strategic importance for transportation, business, commercial and service activities. CBD regeneration was identified as a major local economic development opportunity by the CHDM. The CBD's of the former homelands towns experience structural problems.

Queenstown is identified as a strategic Development Zone in the Provincial Spatial Development Plan. This is where most goods and services and higher order infrastructure are located. The secondary urban areas within the District are Cradock and Middleburg. Here, fewer goods and services are available, and a generally lower level of infrastructure and housing is found than is the case in Queenstown.

2. Conservation Areas

Three conservation areas are under the direct control of the municipality, namely Koos Ras (Inkwanca), Lawrence de Lange (Lukhanji) and Longhill (Lukhanji). In Addition , a national Park (mountain Zebra National park), a number of private nature reserves and three natural heritage areas are located , atleast in part , within the CHDM. There is also the Provincial Tsoelwana Game Reserve, and an LED project, the Masizakhe Game Farm.

3. Forestry

There are vast forestry resources located in and around Intsika Yethu, Sakhisizwe and Ngcobo including existing sawmill infrastructure near Cofimvaba and Ngcobo.

Plantation forestry is the foundation for number downstream processing activities. The value chain for the overall wood cluster consists of three segments, namely; forestry, milling and furniture manufacturing.

4. Farming Areas

Commercial Farming is limited to parts of the district that fall within the former "RSA". These include farming districts of Elliot, Molteno, Sterkstroom, Hofmeyer, Cradock, Tarkastad, Queenstown and Wodehouse. Those regions that were part of the Ciskei and Transkei remain as subsistence farming areas. In recent years, there has been a decline in the contribution of commercial farming to the economy. However, agriculture remains one of the key potential growth

sectors. The agricultural strategy has prioritised the following sectors for investment; Agro-processing e.g. Cheese production, livestock farming particularly goats and cattle and high value crop production e.g. hydroponics and bio-fuels.

5. Game Farming

The western part of the region is increasingly turning to game farming especially in the areas around Cradock, Tarkastad and Molteno. The District Municipality has engaged in partnerships with National Wool Growers Associations (NWGA) to improve the quality of wool sheep, develop wool growers associations, train farmers on livestock and veld management and build appropriate infrastructure such as shearing sheds and fences.

6. Water Surfaces

Chris Hani is characterised by a number of major dams, which serve the towns and the various irrigation schemes. These include; the Grass ridge Dam, Lake Arthur and Commandodrift Dams near Cradock and Xonxa, Lubisi and Ncora Dams between Lady Frere and Ngcobo.

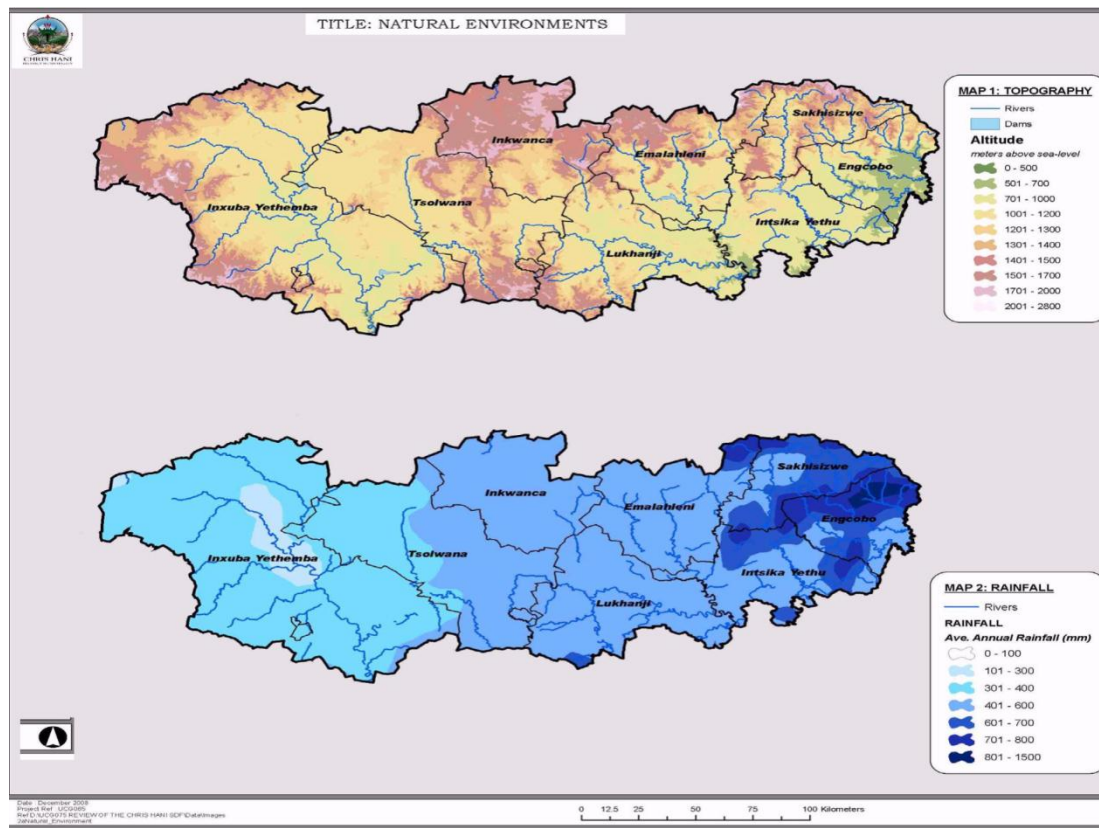
There are also a number of wetlands, most of which occur in the Inxuba Yethemba municipality. Wetlands occur in the catchments above the Commando Drift, Elands Drift, grassridge, Lake Arthur and Xonxa Dams

Water and Sanitation Backlogs

WATER				
	Households		Percentage	
	Served	Unserved	Served	Unserved
Emalahleni	13,746	20,569	40%	60%
Inkwanca	3,912	-	100%	0%
Intsika Yethu	24,516	26,245	48%	52%
Inxuba Yethemba	13,256	-	100%	0%
Lukhanji	42,434	14,555	74%	26%
Ngcobo	10,353	26,889	28%	72%
Sakhisizwe	7,564	7,081	52%	48%
Tsolwana	3,357	4,219	44%	56%
ECDMA13	24	-	100%	0%
TOTAL (2013)	119,162	99,558	54%	46%

SANITATION				
	Households		Percentage	
	Served	Unserved	Served	Unserved
Emalahleni	19,986	14,329	58%	42%
Inkwanca	3,912	0	100%	0%
Intsika Yethu	34,449	16,312	68%	32%
Inxuba Yethemba	13,256	0	100%	0%
Lukhanji	46,528	10,461	82%	18%
Ngcobo	19,768	17,474	53%	47%
Sakhisizwe	11,384	3,261	78%	22%
Tsolwana	7,576	0	100%	0%
ECDMA13	24	0	100%	0%
TOTAL (2013)	156,883	61,837	72%	28%

Natural environment



1. Topography

The district is part of what is described as gradual 'step' topography. The 'step' are formed by the Winterberg mountain range in the south and the Stormberg range north of Sterksroom.

The Stormberg mountain range runs from east to west dividing the area into the high lying Stormberg plateau in the north and the generally lower altitude area in the southernmost section of the area. The altitude of the Compassberg to the west of the Stormberg range is 2502m, whereas the Stormberg plateau is about 1800m above sea level (ASL). The altitude of the lower lying area in the Cofimvaba area is 600m ASL. The greater part of the area lies between 500m and 1000m ASL.

2. Temperature

The temperature is characterised by extremes. During the summer months, the maximum temperature often exceeds 40°C in the lower lying areas in the western (arid) section of the study area. Minimum temperatures in the winter months in the high lying areas are often well below zero and frost is a common occurrence throughout the area. The frost period in most of the area is from mid April to early October. Frost can occur at any time in Molteno as its weather changes from one day to the next. The temperature in the eastern part of the district is a bit more moderate with frost occurring from May to September.

Prevailing winds

During the summer months, the prevalent wind direction in the study area is north-westerly (berg winds) whereas south-easterly to south-westerly winds prevail during the winter months. Wind, however, is not regarded as a limiting factor in the study area.

3. Soil

The district consists mainly of Beaufort sediments intruded by dolerite. These comprise shale, mudstone and sandstone. The soils are poorly developed, shallow or duplex (rocky), which are mostly not suitable for crop production. In the valleys, however, deeper soils do occur. In the Fish River Valley as an example, there are 15 soil forms which the Hutton, Clovelly and Oakleaf forms (Binomial Classification) are dominant.

4. Hydrology

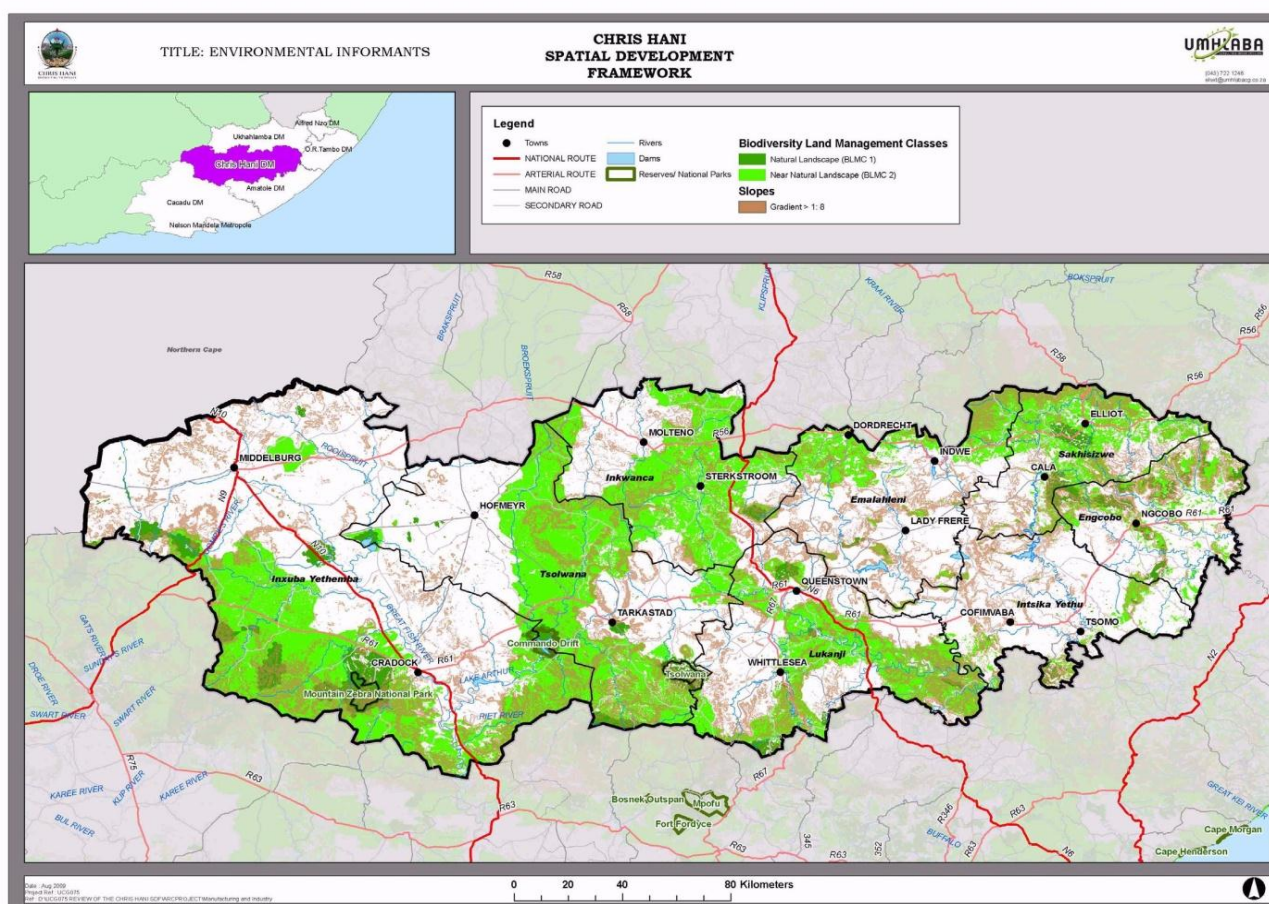
The main drainage systems are the tributaries of the Great Fish, Great Kei River and Mbashe river systems, which drain into the Indian Ocean.

5. Rainfall

This is a summer rainfall area with 70% - 80% of the precipitation occurring during the summer months in the form of thunderstorms often accompanied by hail. The rainfall varies dramatically over the area depending mostly on altitude and distance from the coast. In the western arid areas, the average annual precipitation is between 200mm and 300mm whereas in the eastern high lying areas of Cofimvaba it is 700-800 mm. The greater part of the area is, however, arid to semi-arid and receives less than 400 mm per annum.

6. Evaporation

Evaporation in the District is much higher than the average annual rainfall. The area thus experiences a negative water balance. The evaporation in the arid western area is 2 146 mm per annum, whereas it is approximately 1 700 mm per annum in the Lady Frere and Cofimvaba Districts. This phenomenon complicates crop production as it requires moisture conservation for dry cropping and sophisticated irrigation management.



TOURISM SECTOR

The tourism sector has been identified in the Chris Hani as a sector with potential growth. An integrated Tourism Plan for Chris Hani DM has been undertaken on order to establish the tourism trends and opportunities in the Municipal Area and to guide the tourism strategy for the whole district.

The following was identified as the Tourism products for the district

- Nature-based attractions and activities: National Park, nature reserves, game reserves, geological features, karoo experiences, palaeontology-based attractions (fossils etc), farm stays and activities;
- Heritage-based attractions and activities: the built heritage in the towns (architecture), the cultural heritage, liberation heritage, rock art;

Tourism Clusters

Three Tourism Clusters were identified in the Integrated Tourism Plan

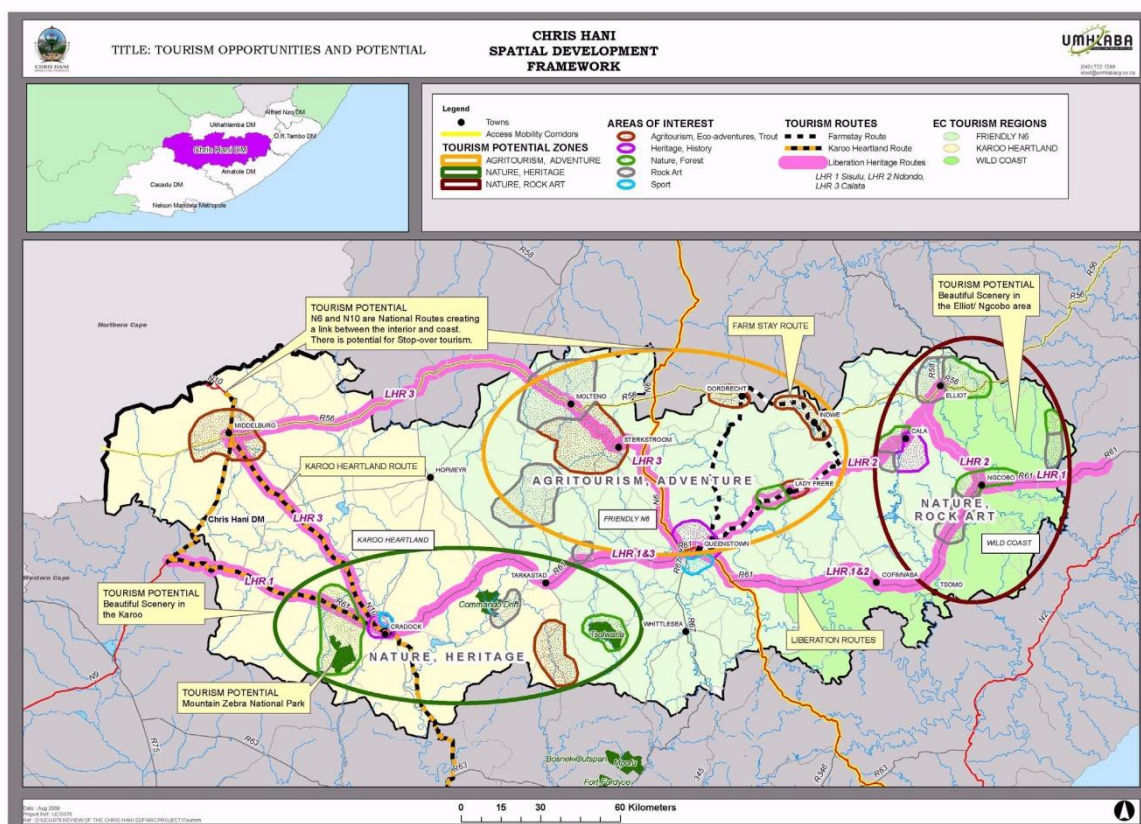
- Natural and heritage based tourism in the South Western Section of the district. This area incorporates the Tsolwana and commando Drift Nature Reserves and mountain Zebra National Park. It is part of the Karoo heartland with its beautiful scenery. There are a number of heritage sites in the area, with the Sisulu liberation route transcending this cluster.
- Agri-tourism and adventure based tourism centred around the N6 incorporating the towns of Queenstown, Lady Frere, Molteno, Dordrecht, Indwe and Sterkstroom.
- Nature and Rock Art based tourism in the eastern section of the District.

Tourism Routes

The Liberation Heritage Routes (LHR). The Sisulu (LHR1 – Queenstown → Cofimvaba → Tsomo → Ngcobo), Calata (LHR2 - Queenstown → Lady Frere → Cala → Elliot → Indwe → Dordrecht) , Ndondo (LHR3 - Middelberg → Queenstown → Hofmeyr → Takastad → Cradock) and Friendly N6 (LHR4 - Queenstown → Molteno → Sterkstroom → Middelberg)

- Liberation Heritage routes transect the District.
- Farmstay Route. This is a circular routes from Queenstown, incorporating the towns of Lady Frere, Indwe and Dordrecht.
- The Karoo Heartland Route. Follows the National Routes through the Karoo.

The above features are illustrated on the Plan below.



Manufacturing and industry

The revamping of industry and growing the manufacturing sectors especially in the agro-processing and Timber processing sector are seen as the key areas for local Economic development growth.

Queenstown is the major industrial area in CHDM. The infrastructure and services need to be in place to support the industries in Queenstown and to allow for expansion where necessary.

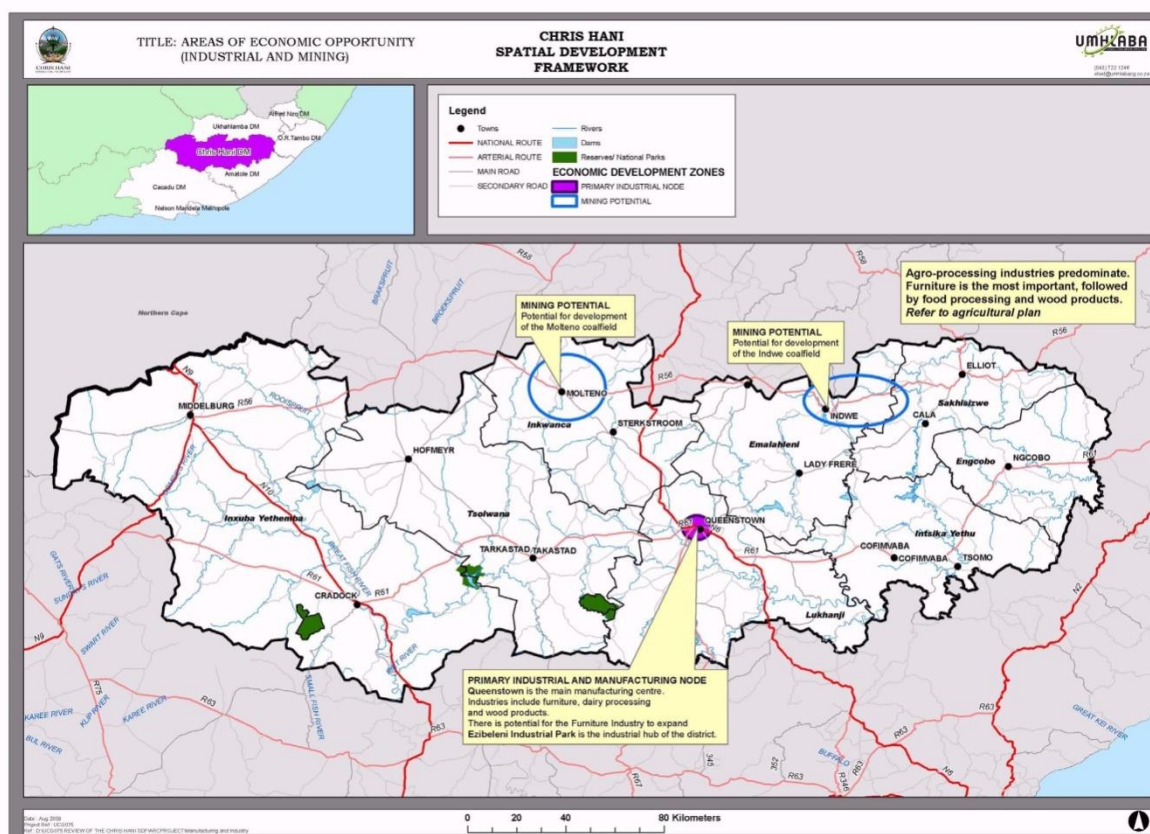
A cluster approach is being adopted where processing /manufacturing of raw material is happening near the source of production. For Example Agro-processing plants at Qamata, Cradock. Lady Frere, Dordrecht to process biodiesel, sorghum, maize, vegetables, milk and cheese.

Mining Clusters

Two mining clusters have been identified:-

- The Coal mining in the Indwe Area
- The Coal mining and brick making in the Molteno area

These resources as well as other natural resources have to be developed to their full potential



AGRICULTURE AND FORESTRY

In the comparative and competitive advantage study undertaken in the regional economic Development Strategy (REDS), the broadly defined agriculture sector and timber production and related value-adding activities were clearly identified as the sectors that have the most economic development potential in the district. The agricultural strategy has prioritised the following sectors for investment:

- Livestock production and agro- product processing
- High value crop production

- Timber and its processing

The eastern part of ChrisHani DM has the most potential for agriculture and forestry because of the climatic and physical endowments e.g. rainfall, soil type etc.

The following agriculture projects and resources are located in the Eastern part of the CHDM.

- Irrigation and agriculture from Xonxa Dam, Lubisi Dam and Ncora Dam
- ASGISA driven agricultural projects i.e. fruit growing in the Cofimvaba and Cala areas and livestock production in Sakhisizwe and Engcobo LM's
- Forestry in the mountainous areas north of Ngcobo

CHAPTER 5

SECTOR PLANS

The Situational Analysis has been conducted on all CHDM sector plans it has been discovered that some sector plans are still relevant and others are to be developed some from scratch whilst others just need a minor review and update.

CHDM SECTOR PLANS	YEAR ADOPTED	STATUS	KEY ISSUE
Regional Economic Development Strategy	2008	2012/13 reviewed	The strategy acknowledges our rural situation and therefore advocates for promotion of rural urban equity in infrastructure development, services expansion and stimulation of economic opportunities.
Corridor Development Plan	2011	No	"The Corridor plan is based on ward profiles that identify communities with common synergies, relation and connection or similarities of economic activities in terms of sector programmes which cut across from ward to ward, wards to local municipalities, Local Municipalities to District Municipalities and District Municipalities to the Province.
SMME Development Strategy	2007	2012/13 reviewed	It is an attempt to address constraints related to the legal and regulatory environment; market access; access to finance and suitable business premises; the acquisition of skills and managerial expertise; access to appropriate resources and technology; the quality of infrastructure, especially in poverty and rural areas; bureaucratic hurdles for SMME's to benefit.
Integrated Agricultural Strategy	2007	2012/13 reviewed	Revitalisation of Irrigation Schemes, livestock improvement and development, Agro-processing, high value crop production are the key issues within the strategy.
Tourism Integrated Plan	2010	No	That the district has access to major routes N6 and N10 and R61 and that competitive advantage be utilised. Resurrection of LTO's such as Intsika Yethu LTO, Middleburg Karoo Tourism, Cradock Karoo Tourism, Lukhanji LTO etc.
Environmental Management Plan {EMP}	2010	2012/13 Reviewed	The plan highlights areas of the environment which should be conserved and protected. Animal and vegetation species and cover are mapped and identified. In addition present and future environmental problems are identified per local municipality as well as all renewable resources
Waste Service Development Plan {WSDP}	2011	2012/13 Reviewed	It states that 76% of the total population of CHDM is served with water services whilst 55% is served with sanitation services.
Climate Change Adaptation Strategy	2011/12	No	
Housing Development Plan		2013-14 Developed	The plan will assist to guide and to direct the housing programmes and housing projects within the district when developed.
Integrated Waste Management Plan	2010	2012/13 Reviewed	It makes the recommendation about the development and implementation of a integrated waste management system/plan and intends to build the capacity of all LM's regarding waste management sites. This is done due to the fact that the majority of LM solid waste sites do not comply with legislation, are poorly

			managed and unlicensed
Disaster Management Policy Framework	2010	2012-13 reviewed	
HIV/AIDS Strategy	2008	2011/12 reviewed	
Spatial Development Framework	2011/2012	Yearly review	
❖ Employment Equity Plan	2010	2012/13 review	This is an attempt to restore or improve employee's well-being holistically and job performance to acceptable levels with minimal interference in the private lives of individuals.
❖ Workplace Skill Development	2010	2012/13 review	This plan is designed to provide opportunities for theoretical and practical learning, culminating in a nationally recognised qualification.
❖ Asset Management Policy		2012/13 review	
❖ Virement Policy	2011/12	2012/13 Developed	
❖ Fraud Prevention Plan	2012/13	Currently under review	It is an attempt to combat crime and fraud in the municipality and it further aims to discourage fraudulent/corrupt activities in the municipal order of business.
❖ Communication Strategy	2011/12	Yearly review	
❖ GIS Policy	Never adopted	Reworked	
❖ Risk Management Plan	2011/12	2013/14 review	
❖ Performance Management Framework	2009	2012/13 Reviewed	It is there to provide a mechanism for ensuring increased accountability between the communities of Chris Hani district and the municipal council and as well between the political and administrative components of the municipality and between each department and the office of the municipal manager.
<u>LIST OF SECTOR PLANS TO BE DEVELOPMENTS by 2013/14</u>			
Air Quality Management Plan			
Housing Development Plan			
Informal Traders Strategy			
Heritage development Strategy			
Forestry Development			

Strategy			
Cooperative Strategy			

CHAPTER 6

CHDM FINANCIAL PLAN

Chris Hani District Municipality prepared an IDP/Budget/PMS process plan action programme for the 2013/2014 to 2015/2016 Medium Term Revenue and Expenditure Framework (MTREF) which started on 25 July 2012. The process began with the pre-planning phase of the planning and reporting processes. The analysis phase also started in July and had to be completed by October 2012, followed by the strategy phase. The strategy phase began in February 2013 and is undergoing completion. On 27 February 2013, the Minister of Finance tabled the Division of Revenue Bill and subsequent to this, the budget allocations were published for all spheres of government. The purpose of this section is to outline the key financial considerations considered in the budget allocations for the 2013/2014 to 2015/2016 MTREF. Key assumptions in the municipality's budget prioritization process are identified as well as the key areas of applicability. They are as follows:

1. Population statistics and household services as per Census 2011.
2. Own revenue projections according to the tariff structure.
3. Free Basic Services
4. Inflationary trends
5. Budget allocations in terms of the Division of Revenue Act, 2013

The financial plan is to create the medium-term strategic financial framework for allocating resources through the municipal budgeting process and to ensure the financial viability and sustainability of the Chris Hani district municipality's investments and operations. Other important reasons for developing the financial plan are as follows:

- to ensure a close planning and budgeting link;
- to inform municipal budgeting over tier;
- to facilitate inter-governmental alignment with regard to capital requirements and sources of funding;
- assess financial management arrangement and financial strategy; and
- to outline revenue and expenditure forecast.

The needs and demands of the various communities far exceed the resources available to the municipality. Consequently it is necessary to weigh the competing demands and to prioritize expenditure. In such a process there are always trade-offs and politicians and senior officials need to focus on the poorer areas where the greatest need exists. Without proper financial planning, sustainability and sound financial management will not be achieved. Given the nature of Integrated Development Planning, it will be necessary to revise and update financial strategies on a continuous basis. This will ensure realistic monitoring and the implementation of pro-active adjustments to the status quo.

FINANCIALS

(a) Financial Resources

For the purpose of this plan, council has considered financial resources for both capital projects and operation purposes. The various resources available to council are summarized below.

Capital expenditure:

- National government funding – equitable share
- Provincial funding
- National government grants

- Capital markets
- Public / private partnerships
- Disposal of unutilized assets

Operational expenditure:

- National government funding – equitable share

EXECUTIVE SUMMARY OF BUDGET/FINANCIAL PLAN FOR 2013/2014

OPERATING INCOME

The total estimated Operating Income for the 2013/2014 financial year amounts to R792, 350, 400 which is generated from:

* Equitable Share	R 385,035,000
* MSIG	R 890,000
* MIG	R 16,388,550
* LG FMG	R 1,500,000
* Dept of Transport	R 24,000,000
* EPWP	R 8,445,000
* Investment Income	R 16,998,850
* Service Charges	R 321,999,999
* Water Service Operating Subsidy	R 300,000
* Rural Road Asset MS Grant	R 2,589,000
* DEA	R 4,749,000
* Dept of Housing LG & TA	R 1,500,000
* Dept of Economic and Environmental	R 7,500,000
* Other Income	R 455,000
Total	R 792,350,400

The amount of R792, 350,400 reflects an increase of 46.32% compared to previous year's operating income due to the reintroduction of Service Charges – water revenue which is presently under the control of Local Municipalities as the WSP's (Water Services Provider's). Also the operating portion of the MIG Grant has increased to R16,388,550 which is 5% of the total allocation as compared to have previously been capped at R3000 000.

CAPITAL INCOME

The total estimated Capital Income for the 2013/2014 financial year amounts to R 529,989,450 which is generated from:

* Municipal Infrastructure Grant	R 311,382,450
* Bulk Infrastructure Grant	R 165,024,000
* Accel Comm Infr Programmes	R 9,700,000
* WSOG (Refurbishment)	R 10,000,000
* Rural Household Infrastructure	R 4,511,000
* Municipal Water Infrastructure Grants	R 29,372,000
Total	R 529,989,450

The amount of R529, 989,450 reflects a decrease of 2.29% on the previous Year's capital income approved budget.

OPERATING EXPENDITURE

The total estimated operating expenditure for the 2013/2014 financial year amounts to R787, 834, 316 which is derives from:

* Salaries and allowances	R 217,454,265
* Remuneration of Councilors'	R 7,811,626
* Depreciation & Asset Impairment	R 90,000,000
* Bulk Purchases	R 10,152,996
* Contracted Services	R 17,335,100
* Grants and Subsidies	R 149,710,239
* General Expenses	R 84,737,608
* Equitable Share funded programmes	R 133,060,000
* Conditional grants- programmes	R 77,572,482
Total	R 787,834,316

The amount of R787, 834,316 reflects an increase of 46.01% on the previous year's Operating expenditure. The contributing factors are.....

Table labeled DC13 – Chris Hani table A4 below shows the budgeted Financial Performance of the District Municipality for the 2013/2014 Financial year, tabulating all Operating Revenues and Operating Expenditure as discussed above.

DC13 Chris Hani - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand	1										
Revenue By Source											
Property rates	2	–	–	–	–	–	–	–	–	–	–
Property rates - penalties & collection charges		–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	4 391	70 844	–	–	–	–	322 000	341 320	361 799	–
Service charges - sanitation revenue	2	74 975	41 913	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - other		–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		149	145	97	–	100	100	20	–	–	–
Interest earned - external investments		21 053	25 181	19 601	15 466	9 000	9 000	3 771	16 999	18 699	19 821
Interest earned - outstanding debtors		9 208	14 566	–	–	–	–	–	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines		–	–	–	–	–	–	–	–	–	–
Licences and permits		–	–	–	–	–	–	–	–	–	–
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers recognised - operational		305 525	288 289	412 982	437 337	438 051	438 051	531 931	452 897	462 787	493 902
Other revenue	2	1 823	1 304	55 551	550	60 500	60 500	38 138	455	482	511
Gains on disposal of PPE		100	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		417 223	442 241	488 232	453 352	507 651	507 651	573 860	792 350	823 288	876 033
Expenditure By Type											
Employee related costs	2	116 493	142 941	110 212	140 591	131 519	131 519	52 509	217 454	237 553	222 643
Remuneration of councillors		5 460	6 655	7 437	7 460	7 562	7 562	3 739	7 812	8 280	8 777
Debt impairment	3	32 811	78 234	(5 804)	–	–	–	–	–	–	–
Depreciation & asset impairment	2	82 632	88 971	264	–	–	–	–	90 000	90 000	90 000
Finance charges		2 506	4 084	2 382	2 000	5 900	5 900	(73)	–	–	–
Bulk purchases	2	12 544	12 076	6 604	5 230	9 230	9 230	4 847	10 153	10 762	11 408
Other materials	8	–	–	–	–	–	–	–	–	–	–
Contracted services		37 584	40 291	523	2 796	3 141	3 141	154	17 335	18 375	19 401
Transfers and grants		134 726	148 084	382 612	144 154	136 150	–	–	149 710	158 693	168 214
Other expenditure	4, 5	81 771	69 342	38 878	52 006	70 916	70 916	18 929	295 370	313 504	332 314
Loss on disposal of PPE		47	4 393	–	–	–	–	–	–	–	–
Total Expenditure		506 573	595 072	543 109	354 236	364 418	228 268	80 105	787 834	837 167	852 758
Surplus/(Deficit)											
Transfers recognised - capital	6	(89 350)	(152 831)	(54 877)	99 116	143 233	279 383	493 755	4 516	(13 879)	23 275
Contributions recognised - capital		205 702	342 184	386 536	516 468	516 468	516 468	510 988	529 989	520 623	545 034
Contributed assets		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		116 352	189 353	333 158	615 584	659 701	795 851	1 004 743	534 506	506 744	568 309
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		116 352	189 353	333 158	615 584	659 701	795 851	1 004 743	534 506	506 744	568 309
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		116 352	189 353	333 158	615 584	659 701	795 851	1 004 743	534 506	506 744	568 309
Share of surplus/ (deficit) of associate	7	–	–	–	–	188 141	188 141	–	–	–	–
Surplus/(Deficit) for the year		116 352	189 353	333 158	615 584	847 841	983 992	1 004 743	534 506	506 744	568 309

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance	116 351 873	-579 968	91 883 029	156 827 192	137 650 530	269 649 588		0	-1	-0
Total revenue	622 925	784 425	876 268	969 820	1 024 119	1 024 119	1 084 848	1 322 340	1 343 911	1 421 067

CAPITAL EXPENDITURE

The total estimated Capital Expenditure for the 2013/2014 financial year amounts to R 529,989,450 which is generated from:

* Municipal Infrastructure Grant	R 311,382,450
* Bulk Infrastructure Grant	R 165,024,000
* Accel Comm Infr Programmes	R 9,700,000
* WSOG (Refurbishment)	R 10,000,000
* Rural Household Infrastructure	R 4,511,000
* Municipal Water Infrastructure Grants	R 29,372,000

Total	R 529,989,450
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The amount of R529, 989, 450 reflects a decrease of 2.66% on the previous Year's capital expenditure approved budget.

Table labeled DC13 – Chris Hani table A5 below shows the budgeted Capital expenditure of the District Municipality for the 2013/2014 Financial year.

DC13 Chris Hani - Table A5 Consolidated Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget & Treasury		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 7 - Technical Services		2 304 009	-	-	544 479	511 648	511 648	511 648	520 489	551 719	584 822
Vote 8 - Roadworks		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	2 304 009	-	-	544 479	511 648	511 648	511 648	520 489	551 719	584 822
Single-year expenditure to be appropriated	2										
Vote 1 - Council		-	116	524	-	250	250	250	1 500	1 590	1 685
Vote 2 - Municipal Manager		-	-	-	-	728	728	728	570	604	640
Vote 3 - Budget & Treasury		50 716	2 570 185	2 741 159	-	971	971	971	1 091	1 157	1 226
Vote 4 - Community Services		-	5 795	7 719	-	1 327	1 327	1 327	1 630	1 728	1 831
Vote 5 - Corporate Services		84 331	-	-	-	1 724	1 724	1 724	3 750	3 975	4 214
Vote 6 - Planning & Development		-	562	709	-	250	250	250	250	265	281
Vote 7 - Technical Services		-	-	-	-	5 153	5 153	5 153	366	388	411
Vote 8 - Roadworks		-	74	51	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		135 046	2 576 732	2 750 161	-	10 402	10 402	10 402	9 157	9 707	10 289
Total Capital Expenditure - Vote		2 439 055	2 576 732	2 750 161	544 479	522 050	522 050	522 050	529 647	561 425	595 111
Capital Expenditure - Standard											
Governance and administration		135 046	2 570 301	2 741 682	-	3 673	3 673	3 673	6 911	7 326	7 766
Executive and council		-	116	524	-	978	978	978	2 070	2 194	2 326
Budget and treasury office		50 716	2 570 185	2 741 158	-	971	971	971	1 091	1 157	1 226
Corporate services		84 331	-	-	-	1 724	1 724	1 724	3 750	3 975	4 214
Community and public safety		-	5 795	7 719	-	531	531	483	1 570	1 664	1 764
Community and social services		-	5 795	7 719	-	483	483	483	100	106	112
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	500	530	562
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	48	48	-	970	1 028	1 090
Economic and environmental services		-	636	759	-	1 045	1 045	1 045	310	329	348
Planning and development		-	562	709	-	250	250	250	250	265	281
Road transport		-	74	51	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	795	795	795	60	64	67
Trading services		2 304 009	-	-	500 848	516 801	516 801	516 801	517 505	548 556	581 469
Electricity		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	341 248	5 153	5 153	5 153	359 667	381 247	404 122
Waste water management		2 304 009	-	-	-	511 648	511 648	511 648	9 700	10 282	10 899
Waste management		-	-	-	159 600	-	-	-	148 138	157 026	166 448
Other		-	-	-	43 631	-	-	-	3 350	3 551	3 764
Total Capital Expenditure - Standard	3	2 439 055	2 576 732	2 750 160	544 479	522 050	522 050	522 002	529 647	561 425	595 111
Funded by:											
National Government		205 702	342 184	664 279	528 079	516 468	516 468	516 468	520 489	551 719	584 822
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	16 400	-	-	-	-	-	-
Transfers recognised - capital	4	205 702	342 184	664 279	544 479	516 468	516 468	516 468	520 489	551 719	584 822
Public contributions & donations	5										
Borrowing	6										
Internally generated funds				1 500		5 582	5 582	5 582	9 157	9 707	10 289
Total Capital Funding	7	205 702	342 184	665 779	544 479	522 050	522 050	522 050	529 647	561 425	595 111

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

check balance #####

EXPLANATORY NOTE

Headline Consumer Price Index (CPI) applied in the 2013/2014 MTREF is 5.9%, 6.0% and 6.0% respectively for the 3 year period. The levels are within the NT and SARB CPI projections (3% to 6% range). Budgetary allocations within the current financial year (2013/2014) were largely based on a CPI level of 5.9%.

CHDM PROGRAMMES

PROGRAMMES – 3 YEAR PLAN

RBIG PROJECTS - 2013/2014 - 2015/2016					
Project Number (1)	Project Name				
		Funder	2013/14	2014/15	2015/16
INTSIKA YETHU MUNICIPALITY		Funder	2013/14	2014/15	2015/16
ECR023	Cluster 9 Water backlog (Ward 13)	BIG	R 30 000 000.00	R 40 600 000.00	R 0.00
	Cluster 4 Water Backlog	BIG	R 20 000 000	R 54 300 000	R 50 000 000
TOTAL: INTSIKA YETHU LM			R 50 000 000	R 94 900 000	R 50 000 000
LUKHANJI MUNICIPALITY		Funder	2013/14	2014/15	2015/16
	Augment Queenstown water supply(Xonxa)	BIG	R 55 000 000	R 58 672 000	R 58 235 000
TOTAL: LUKHANJI LM			R 55 000 000	R 58 672 000	R 58 235 000
NGCOBO MUNICIPALITY		Funder	2013/14	2014/15	2015/16
ECR025b	Cluster 6 Water Backlog(Ward 9,13,15,16))	BIG	30 000 000.00	35 000 000.00	10 268 000.00
TOTAL: NGCOBO LM			R 30 000 000	R 35 000 000	R 10 268 000
TSOLWANA MUNICIPALITY		Funder	2013/14	2014/15	2015/16
ECRO05b	Hofmeyer Water Supply	BIG	R 30 024 000	R 4 665 000	R 0
TOTAL: TSOLWANA LM			R 30 024 000	R 4 665 000	R 0
CHRIS HANI DISTRICT MUNICIPALITY					
GRAND TOTAL:RBIG PROJECTS			R 165 024 000	R 193 237 000	R 118 503 000

WATER SERVICES OPERATING GRANT		
Municipality	Project Name	2013/14
Inkwanca	Refurbishment of Sterkstroom Water Treatment Works	4 000 000.00
Sakhisizwe	Refurbishment of WTW in Cala	3 000 000.00
Engcobo	Construct a bulk line and reservoir in Nkobongo	3 000 000.00
Tsolwana	Tarkastad Augmentation of Water Schemes	
Grand Total		10 000 000.00

MUNICIPAL WATER INFRASTRUCTURE GRANT 2013/2014 - 2015/2016					
Project Number	Project Name	PROG	13/14	14/15	15/16
EMALAHLENI	Cluster 1 Water backlog	MWIG	R 2 500 000.00	R 7 500 000.00	R 12 000 000.00
	Cluster 2 Water Backlog	MWIG	R 8 500 000.00	R 10 000 000.00	R 14 500 000.00
TOTAL EMALAHLENI			R 11 000 000.00	R 17 500 000.00	R 26 500 000.00
SAKHISIZWE	Cluster 4 Water Backlog	MWIG	R 3 500 000.00	R 4 000 000.00	R 3 000 000.00
	Cluster 6 Water Backlog	MWIG	R 2 000 000.00	R 3 000 000.00	R 3 000 000.00
	Elliot: Polar Park Water Services	MWIG	R 2 000 000.00	R 5 500 000.00	R 7 500 000.00
TOTAL SAKHISIZWE			R 7 500 000.00	R 12 500 000.00	R 13 500 000.00
INTSIKA YETHU	Cluster 4 Water Backlog	MWIG	2 000 000.00	4 000 000.00	15 000 000.00
	Tsomo RDP Water Supply	MWIG	3 872 000.00	4 528 000.00	15 000 000.00
TOTAL INTSIKA YETHU			5 872 000.00	8 528 000.00	30 000 000.00
ENGCOBO	Cluster 7 water Backlog	MWIG	1 000 000.00	3 000 000.00	20 608 000.00
	Cluster 8 water Backlog	MWIG	2 000 000.00	2 000 000.00	30 000 000.00
	Cluster 6 water Backlog	MWIG	2 000 000.00	5 000 000.00	20 000 000.00
TOTAL ENGCOBO			5 000 000.00	10 000 000.00	70 608 000.00
			R 29 372 000.00	R 48 528 000.00	R 140 608 000.00

EXPANDED PUBLIC WORKS PROGRAMME 2013/2014 - 2015/2016

Project Name	Department	2013/14
Animal Health Improvement (co-operatives)	IPED	1 500 000.00
Inkwanca paving	Technical services	955 400.00
Internship	Technical services	1 000 000.00
Removal of Alien plants at Sakhisizwe	Community services	4 989 600.00
Total		8 445 000.00

ACIP 2013/2014 - 2015/2016

PROGRAMME	Project Name	2013/2014
Upgrading of Sterkstroom Waste Water Treatment	Upgrading of Sterkstroom Waste Water Treatment	3 000 000.00
	Water Conservation and Demand Management	4 200 000.00
	Refurbishment of Molteno Sewer Pump Station	1 250 000.00
	Upgrading of Engcobo WWTW	1 250 000.00
		9 700 000.00

Rural Road Asset Management - 2013/2014 - 2015/2016

PROGRAMME	Project Name	2013/14	2014/15	2015/16
DEPERTMENT OF ROADS AND TRANSPORT	Road Asset Management	2 589 000.00	2 980 000.00	3 060 000.00
		2 589 000.00	2 980 000.00	3 060 000.00

MIG PROJECTS 2013/2014 - 2015/2016				
Project Name				
EMALAHLENI MUNICIPALITY		2013/2014	2014/2015	2015/16
Indwe Rehabilitation of Rds &S/ water	MIG	R 0	R 0	R 0
Cacadu Villages Water	MIG	R 0	R 0	R 0
Mackay's Nek Sanitation	MIG	R 0	R 0	R 0
Vukani Bulk Services water & roads	MIG	R 0	R 0	R 0
Cluster 1 Waterbacklog (Wards 7,8 ,10,13,14)	MIG	R 8 000 000	R 7 000 000	R 15 000 000
Cluster 2 Water Backlog (Wards 1,2,4&6)	MIG	R 8 000 000	R 7 000 000	R 15 500 000
Cluster 4 Water Backlog	MIG	R 13 000 000	R 7 000 000	R 0
Cluster 4 sanitation (Wards 2,3,4,5,15,16,Vukani Guba,& Percy	MIG	R 18 200 000	R 10 000 000	R 6 000 000
Cluster 3 Sanitation(Wards 7,8,9,10,11,12,13& 14)	MIG	R 12 000 000	R 12 000 000	R 6 500 000
Dodrecht Bucket Eradication	MIG	R 2 000 000	R 8 800 000	R 10 234 520
TOTAL: EMALAHLENI LM		61 200 000.00	51 800 000.00	53 234 520.44
INKWANCA MUNICIPALITY	Funder	2013/2014	2014/2015	2015/16
Molteno Oxidation Ponds	MIG	R 2 370 000	R 1 100 000	R 1 000 000
TOTAL: INKWANCA LM		R 2 370 000	R 1 100 000	R 1 000 000
INTSIKA YETHU MUNICIPALITY		2013/2014	2014/2015	2015/16
Cofimvaba Sewer (Bulk line and treatmworks)	MIG	R 2 000 000.00	R 5 000 000.00	R 5 000 000.00
Tsomo RDP 2 Water supply	MIG	R 1 000 000.00	R 2 000 000.00	R 3 000 000.00
Tsomo RDP 3	MIG	R 300 000.00	R 0.00	R 0.00
Cofimvaba Ward 15 - Water Reticulation Phase 2	MIG	R 120 000.00	R 0.00	R 0.00
Cofimvaba - Roads in Wards 7, 9, 12, 14(528)	MIG	R 3 000 000.00	R 0.00	R 0.00
Luthuli water supply	MIG	R 500 000.00	R 0.00	R 0.00
Ward 8 Sanitation	MIG	R 500 000.00	R 1 000 000.00	R 1 000 000.00
Ward 3 Sanitation	MIG	R 500 000.00	R 1 000 000.00	R 1 000 000.00
Qamata water Project(877)	MIG	R 5 000 000.00	R 10 000 000.00	R 11 400 000.00
Intsika Yethu Ward (6,9,12,21 old phase 2) Water Supply	MIG	R 100 000.00	R 500 000.00	R 1 000 000.00
Kuluqolo Access Roads	MIG	R 0.00	R 0.00	R 0.00
Intsika Yethu Sanitation Ward 4, 7,8 & 23-Amanzabantu	MIG	R 500 000.00	R 1 000 000.00	R 1 000 000.00
Cofimvaba water reticulation	MIG	R 3 600 000.00	R 5 000 000.00	R 3 000 000.00
Cluster 6 Sanitation (Wards 1,2,3,6,9&22)	MIG	R 10 000 000.00	R 5 000 000.00	R 5 000 000.00
Cluster 7 Sanitation (Wards 10,11,12,14 & 20)	MIG	R 10 000 000.00	R 5 000 000.00	R 3 000 000.00
Cluster 8 Sanitation (Wards 15,16,17,18,19)	MIG	R 11 000 000.00	R 6 000 000.00	R 3 000 000.00
Cluster 2 Water backlog(Ward1,4,5,6,7)	MIG	R 13 000 000.00	R 10 000 000.00	R 10 000 000.00
Cluster 4 Water backlog(Ward 21,22)	MIG	R 6 375 400.00	R 4 850 000.00	R 10 000 000.00
Cluster 9 Water backlog (Ward 13)	MIG	R 7 000 000.00	R 8 000 000.00	R 5 000 000.00
Upgrading of Tsojana Treatment Works and Bulkline	MIG	R 0.00	R 0.00	R 0.00
Tsomo Bulk Services(New Housing Development In Tsomo)	MIG	R 3 000 000.00	R 6 000 000.00	R 5 008 994.00
TOTAL: INTSIKA YETHU LM		R 77 495 400	R 70 350 000	R 67 408 994
INXUBA YETHEMBA MUNICIPALITY		2013/2014	2014/2015	2015/16
Rosmead Rural Water	MIG	R 2 110 000	R 2 000 000	R 1 300 000
Lingelihle Sewer Pump Station	MIG	R 500 000	R 2 000 000	R 2 000 000
Cradock Clear Water Reservoir	MIG	R 1 900 000	R 1 000 000	R 1 463 210
TOTAL: INXUBA YETHEMBA LM		R 4 510 000	R 5 000 000	R 4 763 210
LUKHANJI MUNICIPALITY		2013/2014		2015/16
RA 60 Hewu Bulk Water Supply (Reticulation)	MIG	R 3 000 000	R 5 000 000	R 5 000 000
Rathwick Water and Sanitation	MIG	R 4 000 000	R 7 000 000	R 10 000 000
Upgrading Whittlesea/Sada WTW	MIG	R 500 000	R 1 000 000	R 2 500 000
Ilinge Bulk Services	MIG	R 500 000	R 4 000 000	R 2 000 000
Cluster 1 Water backlog (ward 27)	MIG	R 8 700 000	R 4 000 000	R 1 500 000
Cluster 3 water backlog (Ward 1)	MIG	R 5 000 000	R 3 000 000	R 2 000 000
Cluster 1 Sanitation (Wards 5,11,12,13,14,18,27	MIG	R 6 000 000	R 3 000 000	R 4 120 353

CHRIS HANI DISTRICT MUNICIPALITY			
Summary per Category			
Expenditure			
	Draft Budget 2013-14	Draft Budget 2014-15	Draft Budget 2015-16
1-31 - EMPLOYEE RELATED COSTS - REMUNERATION	186 459 552	198 899 974	186 082 969
ALLOWANCES: TELEPHONE	1 655 427	1 756 023	1 831 064
ALLOWANCES: TRAVELLING	15 829 208	16 787 801	17 556 153
BONUSES: LONG SERVICE	517 358	557 666	411 778
BONUSES: SERVICE	8 814 776	9 406 425	8 734 768
CONTRIBUTIONS: GROUP LIFE INSURANCE	137 174	145 405	154 129
HOUSING SUBSIDY	2 417 045	2 582 118	2 344 536
SALARIES & WAGES	157 088 563	167 664 536	155 050 541
SALARIES & WAGES - INTERNS	-	-	-
1-32 - EMPLOYEE RELATED COSTS - SOCIAL CONTRIBU	32 170 676	34 332 057	31 835 425
CONTRIBUTIONS: GROUP LIFE INSURANCE	891 842	952 696	865 386
CONTRIBUTIONS: MEDICAL AID	9 024 243	9 631 870	8 898 645
CONTRIBUTIONS: PENSION FUND	19 118 282	20 400 948	18 957 844
INDUSTRIAL COUNCIL LEVY	47 023	50 343	43 685
PROBLEM ANIMAL CONTROL	66 000	69 960	74 158
SKILLS DEVELOPMENT LEVY	2 252 658	2 402 592	2 254 976
UNEMPLOYMENT INSURANCE FUND	770 626	823 648	740 731
1-33 - REMUNERATION OF COUNCILLORS	7 811 626	8 280 324	8 777 143
CONTRIBUTION: MEDICAL AID	791 258	838 733	889 057
CONTRIBUTION: PENSION FUND	156 470	165 858	175 810
COUNCILLOR ALLOWANCES	5 041 188	5 343 659	5 664 279
TELEPHONE ALLOWANCE	272 832	289 202	306 554
TRAVELLING ALLOWANCE	1 549 879	1 642 871	1 741 443
1-35 - COLLECTION COSTS	5 500	5 830	6 180
COMMISSION ON COLLECTIONS	5 500	5 830	6 180
1-36 - DEPRECIATION	90 000 000	95 400 000	101 124 000
DEPRECIATION ON ASSETS	90 000 000	95 400 000	101 124 000
1-37 - REPAIRS AND MAINTENANCE	5 899 349	6 253 310	6 262 300
BUILDINGS & GROUNDS	5 106 000	5 412 360	5 419 102
FURNITURE	37 849	40 120	42 018
PLANT & MACHINERY	505 500	535 830	536 180
VEHICLES	250 000	265 000	265 000
1-38 - INTEREST PAID	-	-	-
INTEREST: CREDITORS OVERDUE	-	-	-
INTEREST: EXTERNAL BORROWING	-	-	-
1-39 - BULK PURCHASES	44 823 200	47 512 592	50 210 708
WATER PURCHASES	10 153 000	10 762 180	11 407 911
1-40 - CONTRACTED SERVICES	17 335 100	18 375 206	19 401 398
CASH IN TRANSIT SERVICES	39 600	41 976	44 495
CONSULTANTS FEES	16 095 500	17 061 230	18 084 904
SECURITY SERVICES	1 200 000	1 272 000	1 272 000
1-41 - GRANTS AND SUBSIDIES PAID: OPERATIONAL	149 710 240	158 692 854	168 214 425
EMALAHLENI LM	23 700 741	25 122 785	26 630 152
ENGCOBO LM	26 430 589	28 016 424	29 697 410
GRANTS & DONATIONS PAID	77 000	81 620	86 517
INKWANCA LM	6 651 867	7 050 979	7 474 038
INTSIKA YETHU LM	28 274 386	29 970 849	31 769 100
INXUBA YETHEMBA LM	8 752 788	9 277 955	9 834 633
LUKHANJI LM	31 467 725	33 355 789	35 357 136
PAUPER BURIALS	-	-	-
SAKISIZWE LM	13 780 721	14 607 564	15 484 018
TOURISM	159 720	169 303	179 461
TSOLWANA LM	10 414 703	11 039 585	11 701 961
1-42 - GRANTS AND SUBSIDIES PAID: CONDITIONAL	213 882 482	228 305 431	211 257 185
DEDEA	7 500 000	7 950 000	8 427 000
DEPARTMENT OF AGRICULTURE	13 279 180	14 075 931	14 920 487

CHRIS HANI DISTRICT MUNICIPALITY			
Summary per Category			
Expenditure			
	Draft Budget 2013-14	Draft Budget 2014-15	Draft Budget 2015-16
DHLG & TA	5 783 673	6 130 693	6 498 535
DWAF	2 426 399	2 571 983	2 726 302
EQUITABLE SHARE PROGRAMMES	136 310 000	144 488 600	152 186 744
FINANCE MANAGEMENT GRANT (FMG)	1 500 000	1 590 000	1 685 400
MSIG	890 000	943 400	1 000 004
ROADS AND PUBLIC WORKS	25 000 000	28 090 000	-
DSRAC	432 850	458 821	486 350
DWA	6 500 000	6 890 000	7 303 400
EPWP	11 671 380	12 371 663	13 113 963
RURAL TRANSPORT	2 589 000	2 744 340	2 909 000
1-43 - GENERAL EXPENSES	78 569 405	83 291 779	86 177 627
ADVERTISING	2 521 000	2 672 260	2 743 556
APPROVED COURSES	1 343 968	1 424 606	1 446 482
ASSET FINANCING RESERVE	250 000	265 000	265 000
AUDIT FEES	8 122 095	8 609 421	9 062 386
BANK COSTS	330 000	349 800	370 788
CHRIS HANI MONTH	40 000	42 400	44 944
CLEANING & CLEANSING MATERIA	612 833	649 603	664 729
COMMUNICATION (RADIO)	1 510 000	1 600 600	1 696 636
COMPUTER SERVICES	1 424 000	1 509 440	1 568 206
CONFERENCE & VISITS	1 839 157	1 949 507	2 041 037
DEPARTMENTAL ELECTRICITY	10 974 657	11 633 136	12 267 525
DEPARTMENTAL RATES	600 000	636 000	636 000
DEPARTMENTAL REFUSE	300 000	318 000	318 000
DEPARTMENTAL SEWERAGE	400 000	424 000	424 000
DEPARTMENTAL WATER	600 000	636 000	636 000
EDUCATION & MARKETING	1 070 000	1 134 200	1 195 892
ENTERTAINMENT	1 071 762	1 136 068	1 180 064
FUEL & OIL	2 000 000	2 120 000	2 120 000
HEALTH & SAFETY TRAINING & A	-	-	-
INSURANCE	850 000	901 000	901 000
JOB EVALUATION	1 200 000	1 272 000	1 272 000
LEGAL EXPENSES	2 298 000	2 435 880	2 448 473
LICENCES	478 000	506 680	508 461
MEETING FEES (AUDIT COMMITTEE)	100 000	106 000	112 360
OPERATING LEASES	983 500	1 042 510	1 087 253
PEST CONTROL	810 000	858 600	859 236
PLANT RENTALS	-	-	-
POSTAGE & TELEGRAMS	337 535	357 787	359 475
PRESENTATIONS	6 000	6 360	6 742
PRINTING & STATIONERY	1 596 203	1 691 975	1 771 234
PROTECTIVE CLOTHING & UNIFORM	461 230	488 903	514 422
PUBLIC EVENTS - IMBIZOS	3 119 650	3 306 829	3 505 239
PURCHASE OF SAMPLES	1 500 000	1 590 000	1 685 400
RELOCATION OF STAFF	1 523 100	1 614 486	1 615 955
RENTAL - EXTERNAL	6 000 000	6 360 000	6 360 000
RENTAL - REPEATER	20 000	21 200	22 472
SPORTS AND RECREATION	250 000	265 000	265 000
STRATEGIC SESSIONS	1 412 000	1 496 720	1 575 075
SUBSCRIPTIONS	1 870 899	1 983 153	2 093 365
SUBSISTENCE & TRAVELLING	7 801 694	8 269 795	8 720 191
SUNDRIES	154 777	164 063	169 455
SYSTEMS SECURITY & SOFTWARE	2 033 000	2 154 980	2 157 079
TELEPHONES	2 582 290	2 737 227	2 867 753
TRACKER SERVICES	500 000	530 000	530 000
TRAINING FUND	1 650 000	1 749 000	1 749 000

CHRIS HANI DISTRICT MUNICIPALITY			
Summary per Category			
Expenditure			
	Draft Budget 2013-14	Draft Budget 2014-15	Draft Budget 2015-16
VEHICLE LICENCES	605 219	641 532	653 312
WORKMENS COMPENSATION INSURANCE	1 116 838	1 192 058	1 102 153
YEAR-END FUNCTION	250 000	265 000	280 900
COUNCIL REPORTING DOCUMENTS	400 000	424 000	449 440
ISDR	1 300 000	1 378 000	1 460 680
CIRCUMCISION PROGRAMME	150 000	159 000	168 540
TWINING AGREEMENTS	200 000	212 000	224 720
EVENTS	-	-	-
1-46 - CONTRIBUTION TO CAPITAL OUTLAY	528 896 693	560 630 494	594 045 724
ACIP	9 700 000	10 282 000	10 898 920
ASSET FINANCING RESERVE	8 907 243	9 441 677	9 785 578
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	311 382 450	330 065 397	349 869 321
REGIONAL INFRASTRUCTURE GRANT (RBIG)	165 024 000	174 925 440	185 420 966
MWIG	29 372 000	31 134 320	33 002 379
RHIG	4 511 000	4 781 660	5 068 560
Grand Total	1 338 228 722	1 421 604 644	1 443 993 686

CHAPTER 7

PERFORMANCE MANAGEMENT SYSTEM

White Paper on Local Government (1998) The White Paper on Local Government (1998), introduced the practice of performance management for local government as a tool to facilitate their developmental role. Such practice further serves to increase the accountability of the municipality and the trust of the community in such municipality.

Constitution of the RSA, 1996 The Constitution of the RSA, 1996, Section 152, which deals with the objects of local government, paves the way for performance management with the requirements for an “accountable government”. Many of the democratic values and principles in terms of Section 195(1) of the Constitution can also be linked with the concept of performance management, with reference to the principles of, inter alia, the promotion of the efficient, economic and effective use of resources, accountable public administration, displaying transparency by making available information, being responsive to the needs of the community, and by facilitating a culture of public service and accountability amongst staff.

Municipal Systems Act, 2000 (Act 32 of 2000) The Municipal Systems Act, 2000 (Act 32 of 2000) also picks up on these concepts and principles of accountability in Sections 4, 6, and 8. Section 11(3) specifically states that a municipality exercises its executive or legislative authority by, inter alia, “the setting of targets for delivery; monitoring and regulating municipal services provided by service providers; monitoring the impact and effectiveness of any services, policies, programmes or plans; and establishing and implementing performance management systems.”

Chapter 6 of the Systems Act deals specifically with performance management in local government. In terms of Section 38, a municipality must establish a Performance Management System (PMS); promote a culture of performance management among political structures, office bearers & councillors and its administration, and administer its affairs in an economical, effective, efficient and accountable manner. Section 40 stipulates that a Municipality must establish mechanisms with which to monitor and review the PMS. In terms of Section 41, the core components of a PMS are to (i) set Key Performance Indicators (KPIs), (ii) set measurable performance targets (PTs), (iii) monitor performance & measure and review annually, (iv) take steps to improve performance, and (v) establish a process of regular reporting. Section 42 requires that the community, in terms of the provisions of Chapter 4 of the Act, which deals with Public Participation, should be involved in the development, implementation and review of the PMS, and also that the community be involved with the setting of KPIs & PTs for the municipality. In terms of section 43 the general key performance indicators to be applied by all municipalities may be prescribed by regulation. Section 44 stipulates that the KPIs and PTs in the PMS of the municipality must be made known both internally and externally in a manner described by the Council.

In terms of section 45, the results of the performance measurement must be audited as part of the internal auditing processes and annually by the Auditor General. Section 46 also requires that the municipality prepare an annual report consisting of a (i) performance report, (ii) financial statements; (iii) audit report on financial statements; and (iv) any other reports in terms of legislative requirements. This report must be tabled within one month of receiving the audit report. In terms of section 46(3) the Municipal Manager must give proper notice of meetings at which the annual report will be tabled and submit information on same to the Auditor General & the MEC for Local Government. Section 46(4) stipulates that a Municipality must adopt the annual report and make copies available within 14 days, to the Auditor General, the MEC for Local Government and any others as may be prescribed by regulation.

The Municipal Planning and Performance Management Regulations (No 796, 24 August 2001) The regulations deal with provisions for the following aspects of the PMS: (a) The framework that describes and represents the municipality’s cycle and processes for the PMS and other criteria and stipulations [S7], and the adoption of the PMS [S8]; (b) The setting and review of Key Performance Indicators (KPIs) [S9 & 11]; (c) The General KPIs which municipalities have to report on [S10], and which include:

- (i) Households with access to basic services
 - (ii) Low income households with access to free basic services
 - (iii) Capital budget spent in terms of the IDP
 - (iv) Job creation in terms of the LED programme
 - (v) Employment equity with target groups in the three highest levels of management
 - (vi) The implementation of work skills plan
 - (vii) The financial viability of the municipality.
- (d) The setting of performance targets, and the monitoring, measurement and review of performance [S 12, 13];
- (d) Internal Auditing of performance measurements [S14];
- (e) Community participation in respect of performance management [S15]

Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 (No R. 805, 1 August 2006)

These regulations seek to set out how the performance of Municipal Managers and Managers directly accountable to Municipal Managers will be uniformly directed, monitored and improved. The regulations include the following: (a) Chapter 2 deals with the requirements and provisions of the employment contracts; (b) Chapter 3 deals with the performance agreements, which must include prescribed Key Performance Areas and Core Competency Requirements. (c) Chapter 4 deals with the content of a Job Description for Municipal Managers.

1. CORE COMPONENTS OF CHDM PERFORMANCE MANAGEMENT SYSTEM

1.1 PERFORMANCE MEASUREMENT

This measurement framework of the CHDM is established by setting KPA's and clustering development objectives and key development priorities in terms thereof. The next step is to determine KPI's and to link it to performance targets. KPI's define how performance will be measured (e.g. number of households to receive electricity connections). Performance targets on the other hand, identify the results to be achieved within a given time frame (e.g. 5000 connections by the year 2015)

1) Setting Key Performance Areas

CHDM Performance management system cluster the development priorities and objectives, referred to in section 26(c) of the Systems Act, in respect of at least the following National KPA's.

- Institutional transformation and organisational development
- Financial viability and management
- Local Economic Development
- Service Delivery
- Good governance and public participation

2) Setting Key Performance Indicators

KPI's are management tools, which assist in making performance based decisions regarding strategies and activities. They define how performance will be measured along a scale or dimension e.g. number of houses to be built. CHDM uses KPI's to communicate the achievements and results of the Council for a specific period, to the relevant stakeholders, such as the community – therefore they enhance accountability by the Council to its electorate.

In setting up KPI's the municipality satisfies itself that they are consistent with the following principles:

- Measurability;
- Relevancy;
- Simplicity; and
- Precision

3) Setting Performance Targets

CHDM is expected to set targets for each identified KPI, as part of the performance measurement process. Performance targets are required to be SMART (Specific, Measurable, Achievable, Relevant and Timebound). The performance targets of the municipality are set out to be achieved over the next five years and each financial year – and performance will be measured according to whether targets for each indicator are met consistently.

1.2 PERFORMANCE MONITORING AND EVALUATION

Performance Monitoring and Evaluation are processes aimed at assessing the performance of the Municipality, municipal staff and external contractors. CHDM is required on a regular basis to monitor and evaluate its performance against the set KPI's and performance targets. Such monitoring and evaluation allows the municipality to:

- Ensure the implementation of its plans and programmes
- Measure the development impact
- Ensure the efficient utilisation of resources and
- Assess the performance and that of department, and individual

1) Public Participation

Performance monitoring and evaluation process of the municipality is not an exercise which is done behind closed doors until such results are finalised and made public (i.e. during the performance reporting phase).

2) Performance Monitoring

According to the CHDM Framework, performance monitoring is an ongoing process to determine whether performance targets are being met and broader development objectives are being achieved – involves the measurement of particular KPI's AND tracking performance overtime. In performing this function, CHDM ensure that right information is obtained, and that this information is not manipulated to produce misleading results.

3) Performance Evaluation

Performance Evaluation is regarded as a deeper process of analysis. It occurs during key points, e.g. on an annual and quarterly basis. CHDM Performance evaluation process doesn't just look at whether a municipality is performing adequately – it also analyses why there is underperformance or what the factors were that allowed good performance in a particular area. Information gathered through monitoring and evaluation is utilised by:

The Public – to hold municipality accountable for promised performance targets

Councillors – to enable them to measure the effectiveness of the administration

The Municipality – to adjust strategies, plans and projects if necessary

1.3 PERFORMANCE AUDITING

CHDM Regards Performance auditing as a key element of the monitoring and evaluation process which involves verifying that the measurement mechanisms are accurate and that proper procedures are followed to evaluate and

improve performance. CHDM is required to submit its performance results to be audited as part of the municipality's internal auditing process in terms of S45 of the Act and annually by external auditors. In addition to verifying the results of the measurement exercise, the auditors also verify the accuracy of the measurement methods.

1.4 PERFORMANCE REPORTING

CHDM is required to prepare an annual report which will reflect the performance of the municipality during the financial year and a comparison between performance targets and performance achieved in the previous financial year, financial statements for the financial year, the audit report and other reporting requirements as stipulated in the legislation.

CHDM is obliged to present the report to the community for discussions, followed by adoption by the Council and submitted to the MEC.

2. Chris Hani District Municipality Perspective

In accordance with the Policy and Legislative rationale, the following is a diagrammatic illustration of how CHDM System works:

GLOSSARY OF TERMS

ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa
AG	Auditor-General
AIDS	Acquired Immune Deficiency Syndrome
CBO	Community Based Organization
CPF	Community Policing Forum
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DEAT	Department of Tourism, Environment and Economic Affairs
DEDEA	Department of Economic Development & Environmental Affairs
DFA	Development Facilitation Act No 67 of 1995
DHS	District Health System
DRDLR	Department of Rural development & Land Reform
DLG & TA	Department of Local Government & Traditional Affairs
DM	District Municipality
DIMAFO	District Mayors Forum
DME	Department of Mineral and Energy
DARD	Eastern Cape Department of Agriculture & Rural Development
DoE	Department of Education
DoH	Department of Health
DoSD	Department of Social Development
DoT	Department of Transport
COGTA	Department of Co-operative Governance & Traditional Affairs
DPSS	Department of Public Safety and Security
DRPW	Department of Roads & Public Works
DSAC	Department of Sport, Arts and Culture
DWA	Department of Water Affairs
DAFF	Department of Agriculture, Forestry & Fisheries
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
ES	Equitable Share (grant)
FBO	Faith Based Organizations
ECDC	Eastern Cape Development Corporation
PGDP	Provincial Growth & Development Plan
GCIS	Government Communication and Information Systems
GGP	Gross Geographic Product
GIS	Geographical Information System
GTZ	German Technical Cooperation
GVA	Gross Value Added
HDI	Human Development Index
HIV	Human Immune Deficiency Virus

HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
ICT	Information Communication Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
JOC	Joint Operational Centre
LDO	Land Development Objectives
LED	Local Economic Development
LSA	Local Service Area (Primary Health)
MAYCO	Mayoral Committee
MEC	Member of the Executive Committee
MIG	Municipal Infrastructure Grant
MFMA	Municipal Finance Management Act
MSIG	Municipal Support & Institutional Grant
MSyA	Municipal Systems Act, 2000
MStA	Municipal Structures Act, 1998
NDC	National Development Corporation
NDP	National Development Plan 2030
NEMA	National Environmental Management Act
NER	National Electrification Regulator
NGO	Non Governmental Organizations
NSS	National Sanitation Strategy
PATA	Promotion of Administrative Justice Act
PMS	Performance Management System
PPP	Public Private Partnership
RDP	Reconstruction and Development Programme
REDs	Regional Electricity Distributors
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANDF	South African National Defense Force
SAPS	South African Police Service
SGB	School Governing Body
SMME	Small, Medium and Micro Enterprises
STDs	Sexual Transmitted Diseases
TB	Tuberculosis
UYF	Umsobomvu Youth Fund
VAT	Value Added Tax
VIP	Ventilated Improved Pit (dry sanitation facility)
WSDP	Water Services Development Plan
ASGISA	Accelerated and Shared Growth Initiative of South Africa
BDS	Business Development Services

CASP	Comprehensive Agriculture Support Programme
CHARTO	Chris Hani Regional Tourism Organisation
CHDM	Chris Hani District Municipality
RTP	Responsible Tourism Planning
SLA	Service Level Agreement
SMME	Small Medium and Micron Enterprises
SOE	State Owned Enterprises
SoR	State of Environment Report
Stats SA	Statistics South Africa
SODA	State of the District Address
SONA	State of the Nation Address
SOPA	State of the Province Address

IDP REVIEW APPROVAL

The process of approval for this Final 2013/2014 IDP review involved a series of consultative meetings with all stakeholders including: all municipalities planning unit within CHDM, representative forum members, sector departments, internal departments and some comments from MEC for Local Government of previous yearst. After Council approving this Final 2013-2014 IDP Review document on the 29th May 2013, the all stakeholders will be given some copies for them to note programmes and projects for the year. A copy will be submitted to MEC for Local Government in the Eastern Cape Province for comments.

DECLARATION OF 2013- 2014 CHDM IDP REVIEW ADOPTION

SIGNATURES

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Mr. M. MENE

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DATE

MUNICIPAL MANAGER



Cllr M KOYO

EXECETIVE MAYOR

DATE

ORGANOGRAM

NB !!!!!!! Be attached on the final IDP Review

